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November 18, 1976

FISCAL NOTE NO. 443

STR-4

Purpose of Proposed Legislation:

The purpose of the proposed Joint Resolution is to submit to the qualified voters of this state a constitutional amendment.

Assumption:

This fiscal note assumes that the proposed Joint Resolution will be submitted to the voters at the next general election.

Estimated Cost:

FY 1977-78

Printing of forms and mailing supplies \$ 2,100

Canvass of votes 400

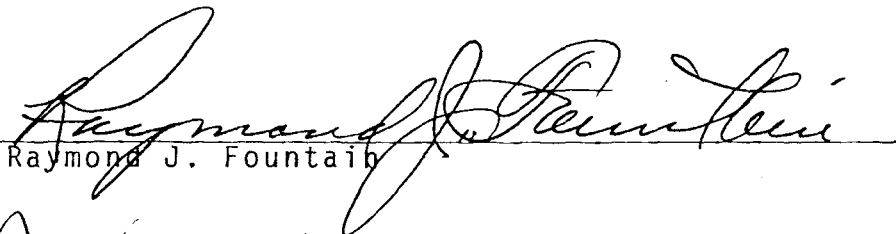
Newspaper publications 2,738

Total Cost \$ 5,238

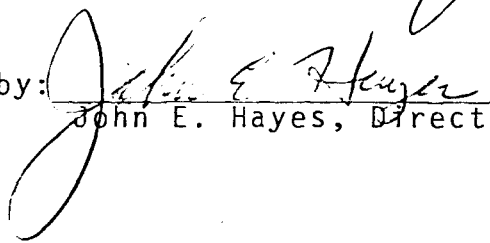
Source of Funds:

General Revenue Fund \$ 5,238

Prepared by:


Raymond J. Fountain

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

11
November 24, 1976

FISCAL NOTE NO. 456

Purpose of Proposed Legislation:

The purpose of the proposed Joint Resolution is to submit to the qualified voters of this state a constitutional amendment.

Assumption:

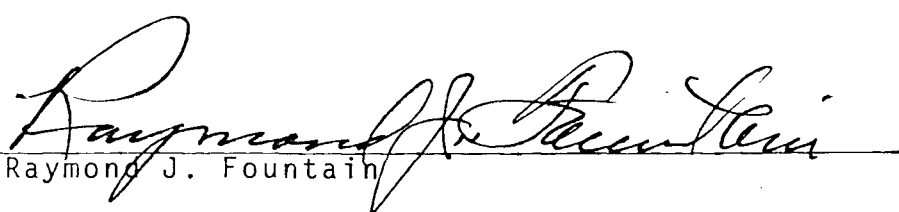
This fiscal note assumes that the proposed Joint Resolution will be submitted to the voters at the next general election.

<u>Estimated Cost:</u>	<u>FY 1977-78</u>
Printing of forms and mailing supplies	\$ 2,100
Canvass of votes	400
Newspaper publications	<u>6,178</u>
Total Cost	\$ <u>8,678</u>

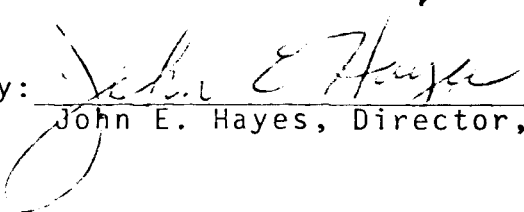
Source of Funds:

General Revenue Fund	<u>\$ 8,678</u>
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Prepared by:


Raymond J. Fountain

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

January 13, 1977

*F/2
correct*

FISCAL NOTE NO. 852

STR-18

Purpose of Proposed Legislation:

The purpose of the Joint Resolution is to submit to the qualified voters of this state a constitutional amendment. This proposal would make two basic changes in Article III, Sections 2, 3 and 7 of the Constitution of Missouri. The first revision would change the "fall back" reapportionment responsibility from the commissioners of the Supreme Court to a panel of six judges appointed from the appellate courts. The second change would increase the compensation of the members of the primary reapportionment commission.

Assumption:

This legislation would increase the maximum amount of compensation payable to each commission member from \$1,000 to \$1,500. Assuming each member would receive the maximum amount, the additional cost to the General Revenue Fund would be \$15,000. The cost to the Secretary of State for fiscal year 1978-79 for printing, canvass of votes and newspaper publications would be \$30,313 from General Revenue. In the event the reapportionment responsibility is delegated to the six members of the appellate courts the estimated cost would be \$23,205 from General Revenue.

Prepared by:

Bob C. Woodson

Bob C. Woodson

Approved by:

dk

John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

OK.

January 5, 1977

FISCAL NOTE NO. 936

Purpose of Proposed Legislation:

The purpose of the proposed Joint Resolution is to submit to the qualified voters of this state a constitutional amendment.

Assumption:

This fiscal note assumes that the proposed Joint Resolution will be submitted to the voters at the next general election.

<u>Estimated Cost:</u>	<u>FY 1977-78</u>
Printing of forms and mailing supplies	\$ 2,100
Canvass of votes	400
Newspaper publications	9,084
Total Cost	<u>\$11,584</u>

Source of Funds:

General Revenue Fund	<u>\$11,584</u>
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Prepared by: Raymond J. Fountain
Raymond J. Fountain

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

December 2, 1976

FISCAL NOTE NUMBER 475

Purpose of Proposed Legislation:

The proposal provides for the minimum salary for probation and parole officer to be increased from \$9,000 to \$10,500 per year.

	<u>FY 77-78</u>	<u>FY 78-79</u>
<u>Estimated Cost:</u>		
<u>Personal Service:</u>		
Probation and Parole Officer	\$262,281	\$370,691
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	<u>\$ 34,227</u>	<u>\$ 48,375</u>
Total Cost	\$296,508	\$419,066
<u>Source of Funds:</u>		
General Revenue	\$296,508	\$419,066

Prepared by:

Robert J. Gunter

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

Handwritten: 12/23/77

March 30, 1977

Fiscal Note No. 3469-W for H.C.S. for S.C.S. S.B. No. 9

Purpose of Proposed Legislation:

This proposed legislation relates to compensation of county collectors with certain excess funds not being deposited in the State Treasurer.

Assumption:

According to the annual settlements of the county collectors for the year ending Feb. 29, 1976, the amount of excess paid to the state was \$3,137. Since this section of the proposal does not become effective until March, 1979, the annual loss to general revenue of the state is estimated at \$4,000.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

February 22, 1977

Fiscal Note No. 3336-W Revised for S.B. 46

Purpose of Proposed Legislation:

This proposed legislation provides that there shall be subtracted from his federal adjusted gross income the amount of any Missouri income tax refund for a prior year which was included in the federal adjusted gross.

Assumption:

In fiscal year 1976, the Department refunded \$59,100,000 in state income taxes. It is assumed that half of the people eligible for this modification will have already rectified the state refund situation on their federal tax return by netting it against their state tax deduction. Therefore only half those eligible will use this method.

<u>Revenue Estimate:</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
Decrease Income Tax	<u>\$532,000</u>	<u>\$564,000</u>

Source of Funds

Decrease - General Revenue Fund	<u>\$532,000</u>	<u>\$564,000</u>
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Prepared by: James C. Gray
James C. Gray

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

March 4, 1977

Fiscal Note Number 1084

Purpose of Proposed Legislation:

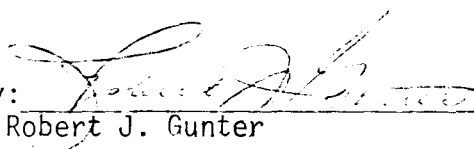
The proposed legislation allows for the payment of the cost of replacing broken dentures and broken eye glasses. It further provides that the employer/insurer shall furnish further artificial appliances for damaged and destroyed ones as needed.

Assumption:

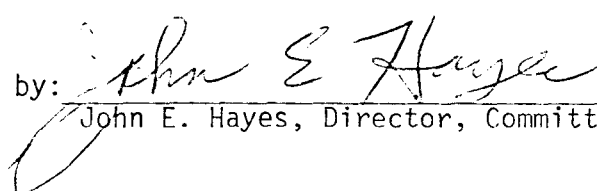
It is assumed there will result some additional cost to self-insuring agencies and in the long-range a slight increase in premiums, however, no realistic estimate can be provided.

	<u>FY 1977-78</u>	<u>FY 1978-79</u>
Estimated Cost	Unknown	Unknown

Prepared by:


Robert J. Gunter

Approved by:

dk 
John E. Hayes, Director, Committee on State Fiscal Affairs

June 9, 1977

FISCAL NOTE NUMBER 535 REVISED for S.B. 60 with House Amendments

Purpose of Proposed Legislation:

The proposal relates to certain offenses and the punishment therefor with an effective date of January 1, 1979.

Assumption:

Although there may be some sections which may have an indirect fiscal impact on the State, it is apparent Section 558.011 will require additional funds because the Board of Probation and Parole does not presently provide their services to those released without parole. In that the proposal appears not to make provisions to affect those persons sentence prior to the effective date, it will require several years before the additional funds will be required.

Estimated Cost:

	<u>FYs 1978, 79, & 80</u>	<u>FY 1980-81</u>	<u>FY 1981-82</u>
Dept. of Social Services:			
<u>Div. of Probation & Parole:</u>			
Personal Service	\$ -0-	\$ 106,328	\$ 334,762
Equipment Purchase and Repair	-0-	15,223	16,987
operation	-0-	6,113	109,473
Sub-Total	\$ -0-	\$ 127,664	\$ 461,222

Personnel Benefits:

Retirement, OASI and Insurance	\$ -0-	\$ 15,402	\$ 45,202
Total Cost	\$ -0-	\$ 143,066	\$ 506,424

Source of Funds:

General Revenue Fund	\$ -0-	\$ 143,066	\$ 506,424
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Prepared by: Robert J. Gunter
Robert J. Gunter

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dm

[Handwritten notes and signatures at bottom left]

5875

February 23, 1977

FISCAL NOTE NO. 470 Revised

*Fiscal Note
is correct.*Purpose of Proposed Legislation:

This proposed legislation relates to grain warehouses and the storage, inspection and weighing of grain.

Assumption:

It is estimated that there will be 280 additional warehouses licensed at the \$50 fee. Thereafter, there will only be those that change ownerships plus a few new warehouses. The remainder of the license fees are estimated at the minimum or average and not at the maximum.

<u>Estimated Income:</u>	<u>FY 1977-78 (9 months)</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
Original Application fee @ \$50	\$ 14,000	\$ 1,300	\$ 1,300
Licensing fees	80,100	81,600	81,600
Examination fees	20,025	27,200	27,200
Specials, close-outs, re-exam	5,600	6,250	6,250
Inspector's license	7,725	4,665	4,665
Weigher's license	8,775	4,763	4,763
	<u>\$136,225</u>	<u>\$125,778</u>	<u>\$125,778</u>
Less present fees	- 23,625	- 32,000	-32,000
Additional Income	<u>\$112,600</u>	<u>\$ 93,778</u>	<u>\$ 93,778</u>

Estimated Cost:Personal Service:

Auditor II	\$ 28,125	\$ 39,750	\$ 42,135
Account Clerk II	6,300	8,904	9,438
Sub-Total	<u>\$ 34,425</u>	<u>\$ 48,654</u>	<u>\$ 51,573</u>

Equipment Purchase & Repair:

Automobiles	\$ 11,400	\$	\$
Calculators	801		
Typewriter	550		
Secretarial desk & chair	287		
Portable typewriters	780		
File cabinets	472		
Grain weighing & sampling equipment	1,200		
Miscellaneous	2,000	2,000	4,000
Sub-Total	<u>\$ 17,490</u>	<u>\$ 2,000</u>	<u>\$ 4,000</u>

	FY 1977-78 (9 months)	FY 1978-79	FY 1979-80
<u>Operation:</u>			
Travel, meals and lodging	\$ 20,898	\$ 29,818	\$ 31,905
Communications	3,230	3,972	4,250
Supplies	3,000	2,000	2,140
Printing & Publication	4,000	3,000	3,200
Professional and Technical	1,500	1,500	1,600
Data Processing	1,500	1,500	1,600
Miscellaneous	1,000	1,500	3,000
Sub-Total	\$ 35,128	\$ 43,290	\$ 47,695
Total	\$ 87,043	\$ 93,944	\$ 103,268
<u>Personnel Benefits:</u>			
Retirement, O.A.S.I. & Insurance	4,816	6,781	7,306
Total Cost	\$ 91,859	\$ 100,725	\$ 110,574
<u>Source of Funds:</u>			
Income: General Revenue Fund	\$112,600	\$ 93,778	\$ 93,778
Cost: General Revenue Fund	91,859	100,725	110,574
Net Effect: Increase (Decrease)	\$ 20,741	(\$ 6,947)	(\$ 16,796)

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

November 5, 1976

FISCAL NOTE NO. 282

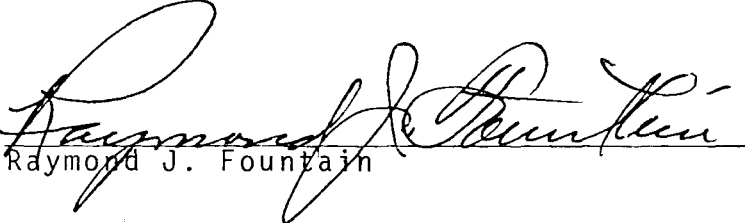
Purpose of Proposed Legislation:

The proposed legislation would make state aid payable to district treasurers instead of county treasurers.

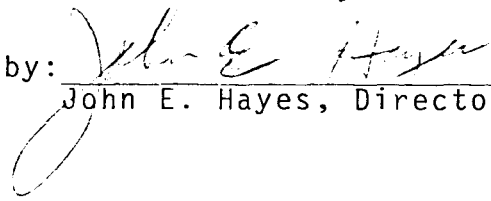
Assumption:

Since there would be no expenditure of additional state money, state funds would not be affected.

Prepared by:


Raymond J. Fountain

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

May 23, 1977

Fiscal Note No. 352 for S.B. 86
with Proposed H.S.A. for H.C.A. No. 1

Purpose of Proposed Legislation:

This proposed apiculture law is to prevent the introduction of diseased bees and equipment into the State, prevent the spread of contagious bee diseases and to eradicate those diseases when found in Missouri apiaries effective Jan. 1, 1978. The House Substitute Amendment provides for an indemnity to be paid to the owner on the value of the diseased bees and equipment and not on the value of healthy bees and non-exposed equipment.

Assumption:

It is assumed that there will be 30 applications to move bees and equipment into the state for pollination. It is also estimated that there will be an additional 16 apiary inspections. Section 11 of House Sub. A. provides that the indemnity to the owner for any bees or equipment which have been eradicated is to reimburse such owner for a part of the loss. However, this indemnity shall not exceed an amount recognized by the Director. Hive bodies can be sterilized very easily, therefore the frames and a diseased colony of bees is assumed to be the subject of the indemnity. An arbitrary figure of \$4 per colony is used for fiscal purposes.

	FY 1977-78 (6 months)	FY 1978-79	FY 1979-80
<u>Estimated Income:</u>			
Applications for permits	\$ 75	\$ 150	\$ 150
Additional apiar inspections	80	160	160
Total Income	<u>\$ 155</u>	<u>\$ 310</u>	<u>\$ 310</u>
<u>Estimated Cost:</u>			
Indemnity	\$ 1,600	\$ 3,200	\$ 1,800
Sub-Total	<u>\$ 1,600</u>	<u>\$ 3,200</u>	<u>\$ 1,800</u>
<u>Equipment Purchase & Repair:</u>			
Equipment, etc.	50	50	50
<u>Operation:</u>			
Contractual Service	3,000	6,500	4,000
Travel, meals & lodging (part-time deputy inspector	2,400	5,000	4,300
Sub-Total	<u>\$ 5,400</u>	<u>\$11,500</u>	<u>\$ 8,300</u>
Total	<u>\$ 7,050</u>	<u>\$14,750</u>	<u>\$10,150</u>
<u>Source of Funds:</u>			
Income: General Revenue Fund	\$ 155	\$ 310	\$ 310
Cost: General Revenue Fund	<u>7,050</u>	<u>14,750</u>	<u>10,150</u>
Net Decrease: General Revenue Fund	<u>\$ 6,895</u>	<u>\$14,440</u>	<u>\$ 9,840</u>

Prepared by:

Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

May 20, 1977

Fiscal Note No. 352 for S.B. 86
with H.C.A. No. 1

Purpose of Proposed Legislation:

This proposed apiculture law is to prevent the introduction of diseased bees and equipment into the State, prevent the spread of contagious bee diseases and to eradicate those diseases when found in Missouri apiaries effective Jan. 1, 1978. The House Committee Amendment provides for an indemnity to be paid to the owner.

Assumption :

It is assumed that there will be 30 applications to move bees and equipment into the State for pollination. It is also estimated that there will be an additional 16 apiary inspections. Section 11 of H. C. Amend. provides that the indemnity to the owner for any bees or equipment which have been eradicated is to reimburse such owner for a part of the loss. However, this indemnity shall not exceed an amount recognized by the Director. Hive bodies can be sterilized very easily, therefore the frames and a weak colony of bees is assumed to be the subject of the indemnity. Diseased bee have no value but this amendment is interpreted as to make indemnity payment for part of the loss of the current market value of healthy bees. An arbitrary figure of \$14 per colony is used for fiscal purposes.

<u>Estimated Income:</u>	<u>FY 1977-78</u> <u>(6 months)</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
Applications for permits	\$ 75	\$ 150	\$ 150
Additional apiary inspections	80	160	160
Total income	<u>\$ 155</u>	<u>\$ 310</u>	<u>\$ 310</u>
<u>Estimated Cost:</u>			
Indemnity	\$ 5,600	\$ 11,200	\$ 6,300
Sub-Total	\$ 5,600	\$ 11,200	\$ 6,300
<u>Equipment Purchase & Repair:</u>			
Equipment, etc.	50	50	50
<u>Operation:</u>			
Contractual Service	3,000	6,500	4,000
Travel, meals & lodging (part-time deputy inspector	2,400	5,000	4,300
Sub-Total	\$ 5,400	\$ 11,500	\$ 8,300
Total	<u>\$ 11,050</u>	<u>\$ 22,750</u>	<u>\$ 14,650</u>
<u>Source of Funds:</u>			
Income: General Revenue Fund	\$ 155	\$ 310	\$ 310
Cost: General Revenue Fund	11,050	22,750	14,650
Net Decrease: General Revenue Fund	<u>\$ 10,895</u>	<u>\$ 22,440</u>	<u>\$ 14,340</u>

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

FISCAL NOTE NUMBER 352 - Revised

Purpose of Proposed Legislation:

This proposed apiculture law is to prevent the introduction of diseased bees and equipment into the State, prevent the spread of contagious bee diseases and to eradicate those diseases when found in Missouri apiaries.

Assumption:

It is assumed that there will be 30 applications to move bees and equipment into the State for pollination. It is also estimated that there will be an additional 16 apiary inspections.

	FY 77-78 (9 mos.)	FY 78-79	FY 79-80
<u>Estimated Income:</u>			
Applications for permits	\$ 75	\$ 150	\$ 150
Additional apiary inspections	80	160	160
Total Income	<u>\$ 155</u>	<u>\$ 310</u>	<u>\$ 310</u>
<u>Estimated Cost:</u>			
<u>Personal Service:</u>			
1 Apiary Inspector @ \$12,600	\$ 6,300	\$13,356	\$14,157
Sub-Total	\$ 6,300	\$13,356	\$14,157
<u>Equipment Purchase and Repair:</u>			
1 Automobile	\$ 3,800	\$	
Miscellaneous	25	50	300
Sub-Total	\$ 3,825	\$ 50	\$ 300
<u>Operation:</u>			
Contractual Services	\$ 1,650	\$ 3,300	\$ 3,530
Travel, meals and lodging (6 part-time deputy inspectors)	2,000	4,300	4,600
Sub-Total	\$ 3,650	\$ 7,600	\$ 8,130
Total	\$13,775	\$21,006	\$22,587
<u>Personnel Benefits:</u>			
Retirement, OASI and Insurance	\$ 894	\$ 1,887	\$ 1,991
Total Cost	<u>\$14,669</u>	<u>\$22,893</u>	<u>\$24,578</u>

December 3, 1976

FISCAL NOTE NUMBER 408

SB 94

Purpose of Proposed Legislation:

This proposed legislation would allow retired judges entitled to retirement benefits to participate in the Medical Care Benefits as provided by Section 104.515 RSMo.

Assumption:

There will be no cost to the State as the "Retiree Group" is required to pay the entire cost of the benefits as determined by the Retirement Board under Section 104.515, Paragraph 8.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

April 29, 1977

Fiscal Note No. 469-Revised
for
H.C.S. for Senate Bill No. 97

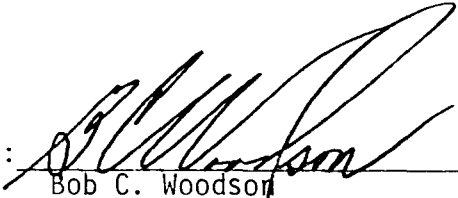
Purpose of Proposed Legislation:

The purpose of the proposed legislation would require a fiscal note to be incorporated within the official ballot title for all constitutional amendments proposed by the General Assembly or by initiative petition. The bill would also require a fiscal note to be included in the ballot title of all measures to be referred to the people by referendum or initiative petition.

Assumption:

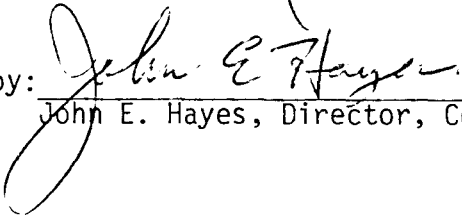
The additional expenditures applicable to the Secretary of State would be the cost of printing the fiscal note on the ballot. It is estimated that an average fiscal note would contain approximately three hundred words at a cost of fourteen dollars word, making the cost \$4,200 from the General Revenue Fund. The overall cost would depend upon the number of constitutional amendments and petitions that would be submitted for consideration. It is projected that three proposals would be voted on at each general election making the total estimated cost \$12,600.

Prepared by:


Bob C. Woodson

Approved by:

dk


John E. Hayes, Director, Committee on State Fiscal Affairs

June 1971

Fiscal Note No. 425 for S.B. 104 with proposed H.S.A. for H.C.A. No. 1
and proposed H.A.

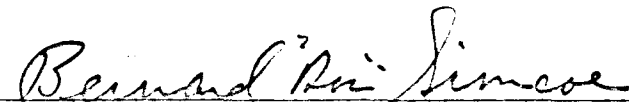
Purpose of Proposed Legislation:

This proposed legislation exempts from sales and use tax, machinery, equipment, appliances and devices purchased or leased and used solely for the purpose of monitoring air pollution and water pollution, and materials and supplies solely required for the installation, construction or reconstruction of such machinery, equipment, appliances and devices. It also exempts materials and supplies solely required for the installation or construction of machines and equipment which is purchased for and used directly for manufacturing or fabricating a product that sales tax will be collected on when used or consumed. H.S.A. for H.C.A. No. 1 provides for certain reporting to the Director of Revenue of the amount of tax which would have been paid without the specific exemptions. Proposed H.A. exempts sales tax on electricity or electrical current sold to elderly domestic consumers, meaning those who qualify for relief under Chapter 135 RSMo.


Assumption:

Information indicates that Missouri will be phasing itself into the monitoring field over the next few years and that this field is extremely complex. There is no information on how many facilities will be subject to monitoring regulations or how many monitoring devices will be needed in each facility. Statistics are not available to make a reliable estimate of the sales tax loss from amended (3), (4), (13) and (14) of sub-section 3 of this proposal. H.S.A. should not involve any significant cost to the Department of Revenue. It is assumed that 55,550 households would qualify under proposed H.A. relating to sales tax on electricity. If each household electrical bill average \$15 a month or \$5.40 in sales tax per year, then the annual loss of sales tax would be \$299,970.

Prepared by:


Bernard "Doc" Simcoe

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

June 9, 1977

Fiscal Note No. 425 for S.B. 104 with proposed H.S.A. for H.C.A. No. 1
and proposed H.A.

Purpose of Proposed Legislation:

This proposed legislation exempts from sales and use tax, machinery, equipment, appliances and devices purchased or leased and used solely for the purpose of monitoring air pollution and water pollution, and materials and supplies solely required for the installation, construction or reconstruction of such machinery, equipment, appliances and devices. It also exempts materials and supplies solely required for the installation or construction of machines and equipment which is purchased for and used directly for manufacturing or fabricating a product that sales tax will be collected on when used or consumed. H.S.A. or H.C.A. No. 1 provides for certain reporting to the Director of Revenue of the amount of tax which would have been paid without the specific exemptions. [Proposed H.A. exempts sales tax on electricity or electrical current sold to elderly domestic consumers, meaning those who qualify for relief under Chapter 135 RSMo.] *not opened*

Assumption:

Information indicates that Missouri will be phasing itself into the monitoring field over the next few years and that this field is extremely complex. There is no information on how many facilities will be subject to monitoring regulations or how many monitoring devices will be needed in each facility. Statistics are not available to make a reliable estimate of the sales tax loss from amended (3), (4), (13) and (14) of sub-section 3 of this proposal. H.S.A. should not involve any significant cost to the Department of Revenue. [It is assumed that 55,550 households would qualify under proposed H.A. relating to sales tax on electricity. If each household electrical bill average \$15 a month or \$5.40 in sales tax per year, then the annual loss of sales tax would be \$299,970.] *was not opened*

Prepared by:

Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

June 2, 1977

FIN
Correct

Fiscal Note No. 455 - R
for
Perfected S.B. 120 with H.C. Amendments

Purpose of Proposed Legislation:

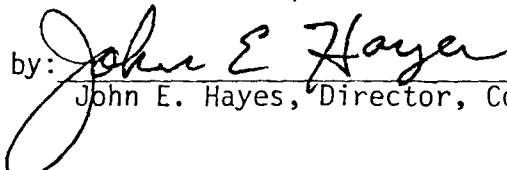
The purpose of the proposed legislation would provide for salary increases of \$2,500 yearly for 147 magistrate clerks.

	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
<u>Estimated Cost:</u>		
<u>Personal Service:</u>		
Salary increases	<u>\$279,370</u>	<u>\$372,500</u>
Sub-Total	<u>\$279,370</u>	<u>\$372,500</u>
<u>Personnel Benefits:</u>		
Retirement and O.A.S.I.	<u>36,458</u>	<u>48,610</u>
Total Cost	<u><u>\$315,828</u></u>	<u><u>\$421,110</u></u>
<u>Source of Funds:</u>		
Decrease - General Revenue Fund	<u><u>\$315,828</u></u>	<u><u>\$421,110</u></u>

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

May 27, 1977

FISCAL NOTE NUMBER 686-Revised for Perfected
Senate Bill 121 with Proposed House Substitute Amendment
for House Committee Amendment No. 1

Purpose of Proposed Legislation:

The purpose of the proposed legislation would increase the State's share of the compensation payable to certain Juvenile Officers. The Bill would also permit St. Louis County and Jackson County to appoint one or two persons to act as Commissioners of the Juvenile Court. This legislation has an effective date of January 1, 1978.

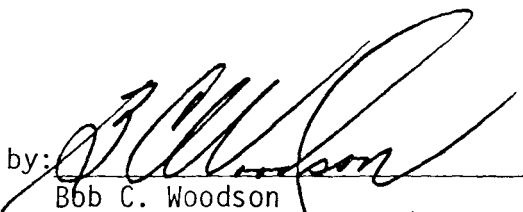
Assumption:

It is assumed that for the purposes of computing the estimated costs of this fiscal note that the intent of Section 211.023 Paragraph (1) is that the State would assume the responsibility for the compensation of the Commissioners. It is further assumed that each county would appoint two Commissioners.

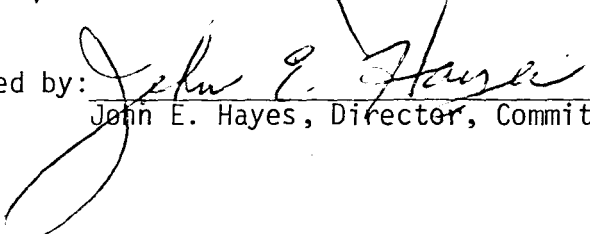
Estimated Cost:

	<u>FY 78-79</u> <u>(6 months)</u>	<u>FY 79-80</u>
<u>Personal Service:</u>		
Salary Increases - Juvenile Officers	\$ 63,025	\$126,050
4 - Commissioners @ \$45,000	<u>90,000</u>	<u>180,000</u>
Sub-Total	\$153,025	\$306,050
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	\$ 18,843	\$ 33,846
Total Cost	<u>\$171,878</u>	<u>\$339,896</u>
<u>Source of Funds:</u>		
Decrease - General Revenue Fund	<u>\$171,878</u>	<u>\$339,896</u>

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

dm

February 23, 1977

Fiscal Note No. 3320-W - Revised
for amended S.B. 124

Purpose of Proposed Legislation:

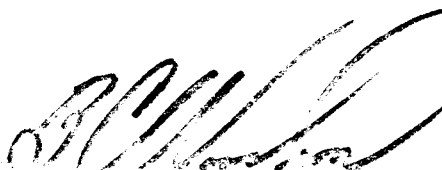
The purpose of the proposed legislation would pay to each individual who re-enlists or extends his enlistment in the Missouri National Guard the sum of one hundred dollars for each year of re-enlistment or extension. The maximum payment to any individual would be six hundred dollars payable in the sum of one hundred dollars at the beginning of each year of service.

Assumption:

It is projected that the annual expiration of terms of enlistments over the next two years for both the Army and Air National Guard would approximate 5,058 enlisted personnel. It is assumed that the enlistment bonus would induce 75% of the 5,058 to extend or re-enlist.

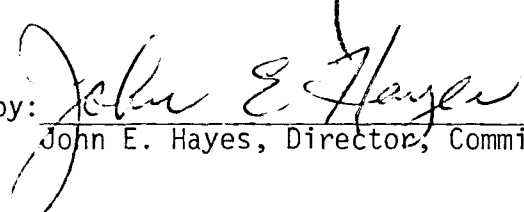
<u>Estimated Cost:</u>	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
<u>Operation:</u>			
Enlistment bonus	<u>\$284,553</u>	<u>\$379,400</u>	<u>\$379,400</u>
Total Cost	<u>\$284,553</u>	<u>\$379,400</u>	<u>\$379,400</u>
<u>Source of Funds:</u>			
Decrease: General Revenue Fund	<u>\$284,553</u>	<u>\$379,400</u>	<u>\$379,400</u>

Prepared by:


Bob C. Woodson

Approved by:

dk


John E. Hayes, Director, Committee on State Fiscal Affairs

FISCAL NOTE NUMBER 231

October 29, 1976

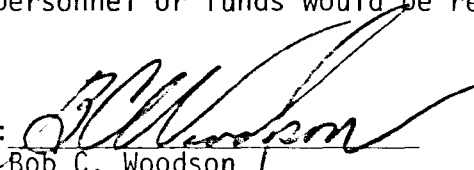
Purpose of Proposed Legislation:

The purpose of the proposed legislation would permit the Public Service Commission to adopt rules governing service standards and billing practices of utility companies.

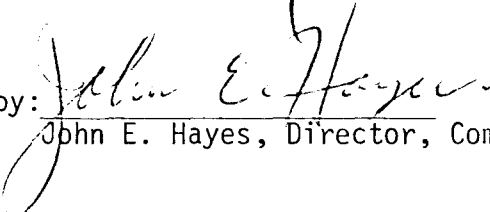
Assumption:

It is the contention of the Public Service Commission that this legislation could be implemented within current fiscal authorizations and that no additional personnel or funds would be required.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

November 9, 1976

FISCAL NOTE NUMBER 3302-W.

Purpose of Proposed Legislation:

The proposal provides for the Director of the Department of Social Services to set the salary for the Director of the Division of Corrections.

Assumption:

It is assumed the annual salary will be \$27,500 for an increased annual rate of \$5,000 for FY 1977-78. It is also assumed the normal increase used for other employees will be allowed for FY 1978-79.

	FY 1977-78 (9 months)	FY 1978-79
Estimated Cost:		
Personal Service:		
Director's Salary Increase	\$3,750	\$5,300
Source of Funds:		
General Revenue	\$3,750	\$5,300

Prepared by: Robert J. Gunter

Approved by: John E. Hayes, Director,
Committee on State Fiscal Affairs

✓

W. H. G.
6/23/77

June 9, 1977

FISCAL NOTE NUMBER 632 for S.S. for S.B. 185 with H.C.A. #1

Use of Proposed Legislation:

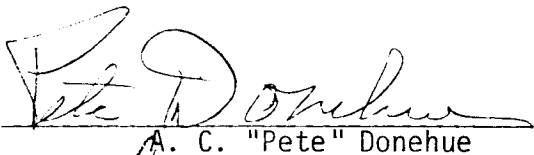
The proposal requires the Division of Health to inspect nursing, convalescent and boarding homes two times annually.

Assumption:

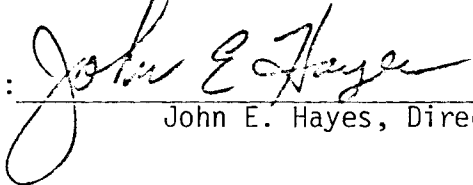
Since the legislation increases the required number of inspections annually, the Division assumes the most feasible method of implementing this legislation would be to standardize the reports and use an automated recording procedure. This would reduce the time and personnel needed in completing the necessary field work. This note is based on the current workload and does not provide any growth factor in the number of homes.

	<u>FY 77-78</u> <u>(9 months)</u>	<u>FY 78-79</u>	<u>FY 79-80</u>
<u>Estimated Cost:</u>			
Personal Service:	\$161,775	\$228,638	\$242,359
Equipment Purchase and Repair:	10,040	200	300
Operation:	<u>53,003</u>	<u>75,616</u>	<u>80,909</u>
Sub-Total	\$224,818	\$304,454	\$323,568
Personnel Benefits:			
Retirement, OASI and Insurance	<u>\$ 23,380</u>	<u>\$ 32,861</u>	<u>\$ 34,652</u>
Total	<u>\$248,198</u>	<u>\$337,315</u>	<u>\$358,220</u>
<u>Source of Funds:</u>			
General Revenue	\$248,198	\$337,315	\$358,220

Prepared by:


A. C. "Pete" Donehue

Approved by:



John E. Hayes, Director, Committee on State Fiscal Affairs

OK
JPH

December 8, 1976

FISCAL NOTE NUMBER 3306-W

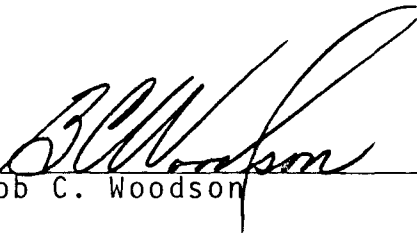
Purpose of Proposed Legislation:

The purpose of the proposed legislation would extend to Water Patrolmen all the powers of a peace officer to enforce all laws of this state, except for search and seizure, to 600 feet on land adjacent to federal and state waterways.

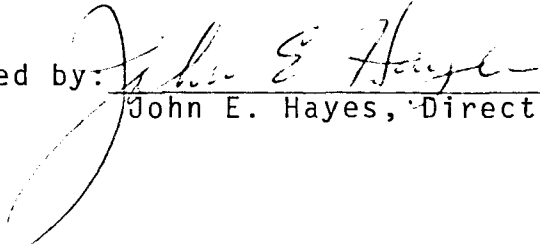
Assumption:

It is the contention of the Director, Division of Water Safety, Department of Public Safety that this legislation could be implemented within current fiscal authorizations and that no additional personnel or funds would be required.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

January 14, 1977

Fiscal Note Number 3334-W for S.B. 234

Purpose of Proposed Legislation:

This proposed legislation relates to a sales tax in certain counties, with penalty provisions.

Assumption:

Taxable sales in St. Louis County were \$3.636 billion in calendar year 1975. If adopted, this legislation of one percent tax, would yield \$36,360,000. The 1975 city sales tax collected from those cities in St. Louis County which have a local sales tax was \$21,062,000. As the local taxes will be abolished, the revenue gain would be \$15,298,000. If the measure is approved and becomes effective February 1, 1978, and assuming a growth rate of approximately 10% per year, the revenue gain would be as follows.

<u>Estimated Revenue:</u>	<u>FY 1977-78 (5 months)</u>	<u>FY 1978-79</u>
General Revenue		
Sales Tax collection fee	<u>\$162,000</u>	<u>\$428,000</u>

Source of Funds:

Increase General Revenue Fund	<u>\$162,000</u>	<u>\$428,000</u>
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Prepared by: Jack Schutt

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

June 8, 1977

FISCAL NOTE NUMBER 3477-W Revised for S.B. 252

Purpose of Proposed Legislation:

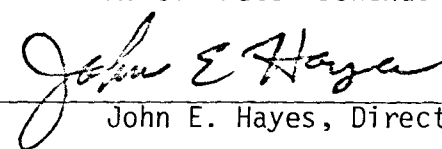
The purpose of the proposed legislation would add Division 18 to the 16th Judicial Circuit. The Act would add one additional judge on the effective date of the legislation.

	FY 77-78 (9 mos.)	FY 78-79
<u>Estimated Cost:</u>		
<u>Personal Service:</u>		
Circuit Judge	\$ 36,300	\$ 45,000
Court Reporter	<u>5,625</u>	<u>7,500</u>
Sub-Total	\$ 41,925	\$ 52,500
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	<u>\$ 4,912</u>	<u>\$ 6,292</u>
Total Cost	<u><u>\$ 46,837</u></u>	<u><u>\$ 58,792</u></u>

Source of Funds:

Decrease - General Revenue Fund	\$ 46,837	\$ 58,792
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Prepared by: 
A. C. "Pete" Donehue

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

dm

Incorrect

May 13, 1977

FISCAL NOTE NUMBER 295 - REVISED for H.C.S. for S.B. 277

Purpose of Proposed Legislation:

This proposed legislation provides that a general reassessment of all real property subject to taxation shall be made in each county by the assessor and be completed not later than December 31, 1980. It may be done by the assessor or by contract with each taxing authority paying their percentage of cost. If the assessor in any county shall fail to make the assessments, then the State Tax Commission shall make the assessments.

This legislation also provides that one-half of all the cost and expenses of the assessor of each county, each township, and each constitutional charter city not situated within a county, incurred in the year 1976 in making the assessment and preparing abstracts of assessment lists and tax bill shall be paid by the State. The increased cost to the State after the 1976 year shall not be more than five percent a year.

Assumption:

Assuming the average levy in a county is approximately \$6.82 per hundred and as the State rate for blind pension is 3¢ per hundred, then the State would be obligated for .44% of an estimated \$40,000,000 or \$176,000. This legislation will necessitate additional personnel for the Tax Commission in assisting the assessors in reassessment and in contracting for the assessing in counties where the assessors fail to make reassessment. It is further assumed that the 1975 actual expenditures in assessing and collecting revenue increased 10% which is used as a base for the 1976 estimated cost.

	FY 77-78 (9 mos.)	FY 78-79
<u>Estimated Cost:</u>		
State Tax Commission:		
<u>Personal Service:</u>		
1 Secretary	\$ 4,725	\$ 6,678
6 Area Supervisors	47,700	67,416
Sub-Total	\$ 52,425	\$ 74,094
<u>Equipment Purchase and Repair:</u>		
Secretarial Desk and Chair	\$ 287	\$
Typewriter and Calculator	750	
6 Cameras and Measuring Wheels	390	
6 Pocket Calculators	300	
Miscellaneous	100	500
Sub-Total	\$ 1,827	\$ 500
<u>Operation:</u>		
Travel, Meals and Lodging	\$ 22,500	\$ 31,800
Contractual Services	44,000	44,000
Sub-Total	\$ 66,500	\$ 75,800
Total	\$120,752	\$150,394

	<u>FY 77-78</u> <u>(9 mos.)</u>	<u>FY 78-79</u>
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	\$ 7,705	\$ 10,821
Total Cost - Tax Commission	<u>\$128,457</u>	<u>\$161,215</u>
<u>Department of Revenue:</u>		
State's additional cost of assessing and collecting revenue	\$873,222	\$1,222,500
Total	<u>\$873,222</u>	<u>\$1,222,500</u>
<u>Personal Service:</u>		
1 Auditor I @ \$9,372	\$ 7,029	\$ 9,934
1 Audit Clerk @ \$6,216	4,662	6,588
Sub-Total	\$ 11,691	\$ 16,522
<u>Equipment Purchase and Repair:</u>		
2 Desks & Chairs	\$ 518	\$
1 Calculator	150	
1 Typewriter	522	
M' ellaneous	50	100
Sub-Total	\$ 1,240	\$ 100
<u>Operation:</u>		
Travel	\$ 3,500	\$ 4,750
Communication	300	400
Sub-Total	\$ 3,800	\$ 5,150
Total	\$ 16,731	\$ 21,772
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	\$ 1,525	\$ 2,156
Total Cost - Department of Revenue	<u>\$ 18,256</u>	<u>\$ 23,928</u>
<u>Source of Funds:</u>		
Decrease: General Revenue Fund	<u>\$1,019,935</u>	<u>\$1,407,643</u>

Prepared by: Bernard E. Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

Nov. 17, 1977

Purpose of Proposed Legislation:

The proposal provides coverage under Title XIX, Medicaid, to include dentures, eyeglasses, hearing aids, and other prosthesis.

Assumption:

It is estimated that a total of 78,063 persons will be served.

	FY 77-78 (9 mos.)	FY 78-79
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Estimated Cost:Personal Service:

1 Dental Consultant	\$ 18,750	\$ 27,500
1 Consulting Ophthalmologist	18,750	27,500
1 Consultant Prosthetics	18,750	27,500
5 Clerical Workers II	25,830	37,884
1 Administrator	11,250	16,500
Sub-Total	\$ 93,330	\$136,884

Equipment Purchase and Repair:

4 Executive Desks	\$ 716	\$
4 Executive Chairs	348	
4 Executive Side Chairs	212	
5 Secretarial Desks	1,115	
1 Secretarial Chairs	200	
3 Files	360	
Sub-Total	\$ 2,951	\$ -0-

Operation:

Program payments	\$4,909,347	\$7,364,021
Supplies, etc.	18,666	27,377
Sub-Total	\$4,928,013	\$7,391,398
Grand Sub-Total	\$5,024,294	\$7,528,282

Personnel Benefits:

Retirement, OASI and Insurance	\$ 13,151	\$ 19,159
Total Cost	\$5,037,445	\$7,547,441

271.0K 5/12/78
11/1/78
HJ

Nov. 17, 1977

FY 77-78
(9 mos.)

FY 78-79

Source of Funds:

General Revenue Fund
Federal Funds

\$2,317,225
2,720,220

\$3,471,823
4,075,618

\$5,037,445

\$7,547,441

Prepared by:

Robert J. Gunter
Robert J. Gunter

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dr

*201-111-1111
11/17/77
101*

January 11, 1977

FISCAL NOTE NUMBER 894

F. N. is correct

Purpose of Proposed Legislation:

This proposed legislation would give judicial pension benefits to the Jackson County Probate Commissioner appointed after January 1, 1979.

Assumption:

It is assumed that this position will continue to be paid from county funds. Therefore, the only immediate cost to the State will be the premium cost of insurance administered by the Missouri State Employees' Retirement System.

	<u>FY 78-79</u> <u>(6 mos.)</u>	<u>FY 79-80</u>
<u>Estimated Cost:</u>		
\$12.00 per month	\$ 72	\$ 144

Source of Funds:

Decrease - General Revenue Fund	\$ 72	\$ 144
---------------------------------	-------	--------

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dr

Fiscal Note is correct

June 2, 1977

Fiscal Note No. 747 for H.S. for H.C.S. for S.B. 367

Purpose of Proposed Legislation:

This proposed House Substitute provides: (1) for sales tax to be paid on isolated or occasional sales if the total amount of the gross receipts from such sales exceeds \$3,000 in any calendar year, (2) that the selling of computer printouts, etc. is the sale of a service and not a sale of tangible personal property, (3) that if the "trade-in" allowance exceeds \$200, sales tax is paid only on the difference and (4) that in cases where the purchaser of a motor vehicle rescinds the sale of a vehicle and receives a refund of the purchase price, then the sales or use tax paid shall be refunded. This also applies in any rescission where a seller reacquires title to the motor vehicle sold by him.

Assumption:

There is no method of estimating the additional income of sales tax from occasional sales exceeding \$3,000. Nor is there any way or method of estimating the sales tax loss on "trade-in" items other than motor vehicles. A random sample of title transactions indicates that the sales tax loss on motor vehicles for nine months in fiscal 1978 would be \$33,760 and \$46,800 in fiscal 1979. Statistics are not available to estimate the number or amount of refunds that would be requested from rescinded motor vehicle sales. The loss of revenue on "trade-in" other than motor vehicles could be offset by the income from occasional sales. The sales or use tax refunded from rescinded sales is not expected to be significant.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

December 29, 1976

FISCAL NOTE NO. 914

for L.S. 372

Purpose of Proposed Legislation:

The proposed legislation would allow each legislator \$30 per diem for actual and necessary expenses.

Assumption:

This fiscal note assumes that the first regular session will have 93 days of roll call and the second regular session will have 66 days of roll call and that each legislator will answer each roll call.

Estimated Cost:

FY 1977-78

FY 1978-79

Second Regular Session:

66 days x \$5 x 197 members

\$65,010

First Regular Session

93 days x \$5 x 197 members

\$91,605

Total Cost

\$65,010

\$91,605

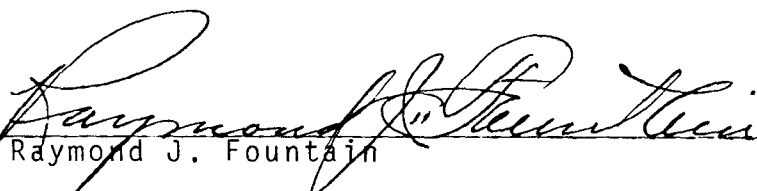
Source of Funds:

General Revenue Fund

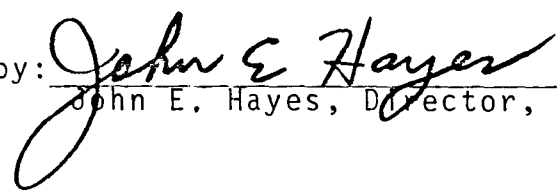
\$65,010

\$91,605

Prepared by:


Raymond J. Fountain

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

January 19, 1977

FISCAL NOTE NUMBER 676

Purpose of Proposed Legislation:

The purpose of the proposed legislation would increase the number of judges of the St. Louis District Court of Appeals by adding two new judgeships.

Assumption:

It is assumed that the additional judges and staff would go on board October 1, 1977.

*F/AT
incorrect
see
memo
7-6-28-77*

Estimated Cost:

Personal Service:

	<u>FY 77-78</u> <u>(9 mos.)</u>	<u>FY 78-79</u>
2 Appeal Judges @ \$34,000	\$ 51,000	\$ 68,000
2 Law Clerks @ \$12,000	18,000	24,000
2 Secretaries @ \$8,920	13,380	18,910
Sub-Total	\$ 82,380	\$110,910

Equipment Purchase and Repair:

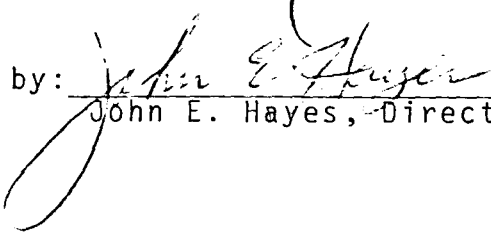
2 Executive Desks @ \$750	\$ 1,500	\$
2 Credenzas @ \$475	950	
2 Executive Chairs @ \$350	700	
6 Side Chairs @ \$175	1,050	
2 File Cabinets @ \$250	500	
2 Secretarial Desks @ \$450	900	
2 Secretarial Chairs @ \$170	340	
2 Side Chairs @ \$110	220	
2 Typewriters @ \$750	1,500	
2 File Cabinets @ \$250	500	
2 Executive Desks @ \$325	650	
2 Executive Chairs @ \$150	300	
2 Side Chairs @ \$110	220	
2 Sets Bookshelves @ \$1,200	2,400	
Miscellaneous equipment and repair	1,000	750
Sub-Total	\$ 12,730	\$ 750

Operation:

Legal library	\$ 10,000	\$ 2,000
Communications	1,200	1,500
Office Supplies	500	500
Travel and Transportation	200	225
Sub-Total	\$ 11,900	\$ 4,225
Total	\$107,010	\$115,885

	FY 77-78 (9 mos.)	FY 78-79
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	\$ 11,398	\$ 15,338
Total Cost	<u>\$118,408</u>	<u>\$131,223</u>
<u>Source of Funds:</u>		
Decrease - General Revenue Fund	\$118,408	\$131,223

Prepared by: 
Bob C. Woodson

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

June 1, 1977

FISCAL NOTE NUMBER 798 REVISED for S.B. 375

*Fiscal Note
is correct*

Purpose of Proposed Legislation:

This legislation grants a tax credit to certain business firms who contribute to neighborhood organizations or who engage in activities which tend to upgrade impoverished areas, and having an effective date.

Assumption:

The Department of Consumer Affairs, Regulation and Licensing; Division of Community Development will be responsible for certifying areas as impoverished and directing the program. The programs will provide the impetus for upgrading impoverished areas and assist the poor in job opportunities.

	FY 77-78 (6 mos.)	FY 78-79
<u>Estimated Revenue Loss:</u>		
Income Tax - Credits	\$1,750,000	\$3,500,000
Total Loss:	<u>\$1,750,000</u>	<u>\$3,500,000</u>

Estimated Cost:

Personal Service:

Program Coordinator	\$ 9,250	\$ 19,795
2 Field Administrators	15,000	31,800
Program Researcher	6,500	13,780
Secretary/Accountant Clerk	5,000	10,600
Sub-Total	<u>\$ 35,750</u>	<u>\$ 75,790</u>

Equipment Purchase and Repair:

2 Executive Desks @ \$225	\$ 450	\$
1 Secretary Desk @ \$225	225	
2 Executive Chairs @ \$105	210	
1 Secretary Chair @ \$85	85	
2 Four-drawer files @ \$98	196	
1 Typewriter @ \$525	525	
Miscellaneous	100	200
Sub-Total	<u>\$ 1,791</u>	<u>\$ 200</u>

Operation:

Travel	\$ 3,500	\$ 7,500
Communication	4,050	8,505
Audit Cost	1,250	2,750
Printing Literature	5,000	
Office Rental	1,250	3,780
Sub-Total	<u>\$ 15,050</u>	<u>\$ 21,935</u>
Total	<u>\$ 52,591</u>	<u>\$ 97,925</u>

	<u>FY 77-78</u> <u>(6 mos.)</u>	<u>FY 78-79</u>
<u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	\$ <u>5,025</u>	\$ <u>10,610</u>
Total Cost	\$ <u>57,616</u>	\$ <u>108,535</u>
<u>Source of Funds:</u>		
Decrease: General Revenue	\$1,750,000	\$3,500,000
Cost: General Revenue	<u>57,616</u>	<u>108,535</u>
Total Decrease: General Revenue	<u>\$1,807,616</u>	<u>\$3,608,535</u>

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dm

March 1, 1977

Fiscal Note No. 876- 2nd Revision for SCS for SB's 387,348 and 297

Purpose of Proposed Legislation:

The proposal provides a new income/percent increment schedule for the circuit breaker program.

Assumption:

In that the percent per increment was changed, additional persons will be able to participate without increasing the income limit of \$7,500. The additional persons are in the middle ranges and are estimated to be about 3,500. The new income percent increment schedule will allow a greater return for all except between \$6,400 and \$7,500 who will receive the same as under the present law. All estimates are based upon the latest data for 1975 returns. An increase of 5% was included for FY's '78 and '79.

<u>Estimated Cost:</u>	<u>FY 1977-78</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
Increased refunds	\$3,315,915	\$3,481,710	\$3,655,795
<u>Source of Funds:</u>			
General Revenue	<u>\$3,315,915</u>	<u>\$3,581,710</u>	<u>\$3,655,795</u>

Prepared by: Robert J. Gunter
Robert J. Gunter

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

January 31, 1977

FISCAL NOTE NO. 3376-W for S.B. 399

Purpose of Proposed Legislation:

The proposal removes the one hundred eighty days for payment of medical benefits and authorizes no medical payment after the case is settled, except as agreed upon at the time of settlement.

Assumption:

Records indicate such cases would probably be rare, therefore, any cost would be negligible.

Prepared by: Robert J. Gunter

Robert J. Gunter

Approved by: John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

dk

50.05
1976 6/23/77

OK

February 15, 1977

FISCAL NOTE NO. 1062

Purpose of Proposed Legislation:

The proposed legislation would allow school districts to receive state aid if they covered at least 164 days of actual pupil attendance and a school term of 170 days for the school year of 1976-77.

Assumption:

There would be no cost to this legislation, therefore state funds would not be affected.

Prepared by: Raymond J. Fountain
Raymond J. Fountain

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

May 31, 1977

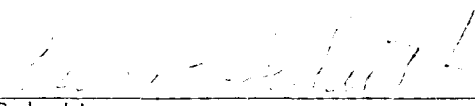
FISCAL NOTE NUMBER 530-REVISED
FOR
House Committee Substitute for Senate Substitute for S.B. 451

Purpose of Proposed Legislation:

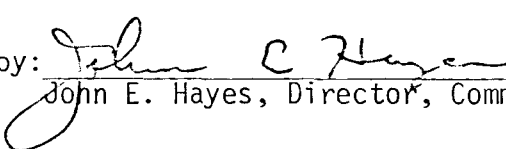
This proposed legislation relates to personal income tax. The purpose is to bring the language of the State Income Tax in conformance with the Federal Internal Revenue Code of 1954. This bill contains an emergency clause.

Assumption:

There will be no increase or decrease in state revenues as a direct effect of this bill.

Prepared by: 

Jack Schutt

Approved by: 

John E. Hayes, Director, Committee on State Fiscal Affairs

dm

March 9, 1977

Fiscal Note No. 1159 **SB 458**

Purpose of Proposed Legislation:

The proposal allows for state physicians or surgeons at the state cancer hospital to receive payments for medical or surgical care.

Assumption:


The Division of Health advises the state collects approximately \$21,000 for surgical or medical care.

<u>Estimated Cost:</u>	<u>FY 1977-78 (9 months)</u>	<u>FY 1978-79</u>
Lost Fees	\$21,283	\$28,377

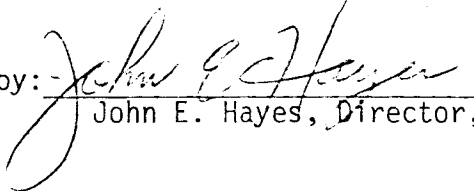
Source of Funds:

Lost General Revenue	<u>\$21,283</u>	<u>\$28,377</u>
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Prepared by:


Robert J. Gunter

Approved by:

dk 
John E. Hayes, Director, Committee on State Fiscal Affairs

May 26, 1977

E/W
Incorrect

FISCAL NOTE NUMBER 3485-W

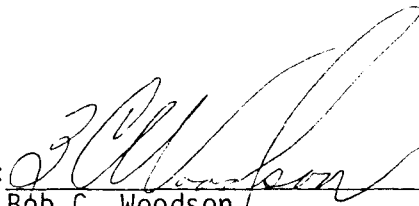
Purpose of Proposed Legislation:

The purpose of the proposed legislation would repeal Section 481.205 of House Bill 521 of the 79th General Assembly relating to the compensation of certain judicial personnel. One new section relating to the same subject would be enacted. The legislation has an effective date of January 1, 1978.

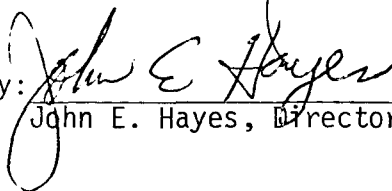
Assumption:

It would appear that the cost of this legislation would be \$6,000 from the General Revenue Fund for FY 1978-79.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

October 27, 1976

OK

FISCAL NOTE NO. 236

Purpose of Proposed Legislation:

The purpose of the proposed Joint Resolution is to submit to the qualified voters of this state a constitutional amendment.

Assumption:

This fiscal note assumes that the proposed Joint Resolution will be submitted to the voters at the next general election.

Estimated Cost:

FY 1976-77

Printing of forms and mailing supplies	\$ 2,100
Canvass of votes	400
Newspaper publications	8,635
Total Cost	<u>\$11,135</u>

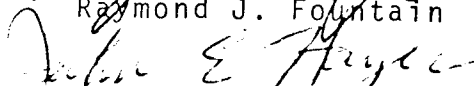
Source of Funds:

General Revenue Fund	<u>\$11,135</u>
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Prepared by:


Raymond J. Fountain

Approved by:



John E. Hayes, Director, Committee on State Fiscal Affairs

OK.
February 23, 1977

FISCAL NOTE NUMBER 3454-W for H.J.R. 21

Purpose of Proposed Legislation:

The purpose of the proposed Joint Resolution is to submit to the qualified voters of this state a constitutional amendment.

Assumption:

This fiscal note assumes that the proposed Joint Resolution will be submitted to the voters at the next general election.

Estimated Cost:

FY 77-78

Printing of forms and mailing supplies \$ 2,100

Mass of votes 400

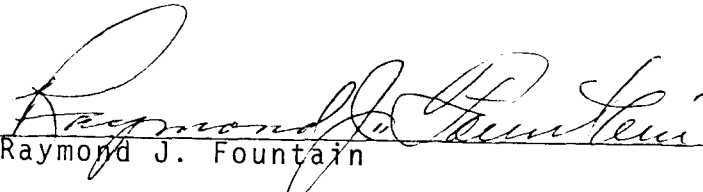
Newspaper publications 4,970

Total Cost \$ 7,470

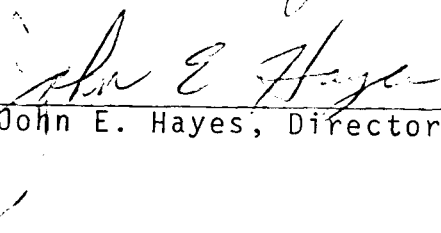
Source of Funds:

General Revenue Fund \$ 7,470

Prepared by:


Raymond J. Fountain

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

March 10, 1977

FISCAL NOTE NUMBER 3407-W for H.B. 40

Purpose of Proposed Legislation:

The purpose of the proposed legislation would prohibit life and health insurance agents from selling insurance as a condition for a loan made by a financial institution.

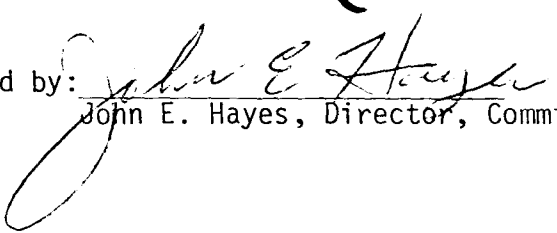
Assumption:

It is the contention of the Division of Insurance that no additional expenditures from state funds would be incurred if this legislation were enacted.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs
ma.

May 17, 1977

FISCAL NOTE NUMBER 3431-W FOR S.C.S. FOR H.C.S. FOR H.B. 42 & 157

Purpose of Proposed Legislation:

The purpose of the proposed legislation would repeal nineteen sections of Chapter 386 RSMo. for the purpose of conforming them to the "Omnibus State Reorganization Act of 1974" by redefining and establishing the powers and duties of the Public Counsel. Twenty new sections would be enacted relating to the same subject. This legislation contains penalty provisions to be enforced by the Attorney General.

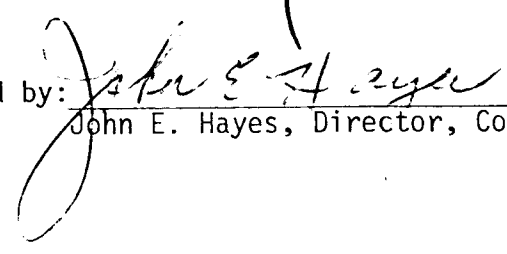
Assumption:

It would appear that the implementation of this legislation would not necessitate any increase of expenditures from state funds.

Prepared by:


Bob C. Woodson

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs
ma.

November 30, 1976

TRULY AGREED to and Finally Passed

HB 48

Asses Note OK

FISCAL NOTE NO. 328

Purpose of Proposed Legislation:

The purpose of the proposed legislation provides for the organization of "Credit Union Share Guaranty Corporations" to be chartered and regulated by the Division of Credit Unions, Department of Consumer Affairs, Regulation and Licensing.

Assumption:

It is anticipated that the hiring of one additional examiner with supporting equipment and operational expense will be necessary to implement this legislation.

<u>Estimated Income:</u>	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
Incorporation fee	\$ 500	\$
Annual examination fee	<u>2,500</u>	<u>3,000</u>
Total Income	\$ 3,000	\$ 3,000

Estimated Cost:Personal Service:

1 Examiner @ \$12,840	\$ 9,630	\$13,610
Sub-Total	\$ 9,630	\$13,610

Equipment Purchase & Repair:

Portable typewriter	134	
Adding machine	275	
Brief case	30	
Pocket calculator	100	
Executive desk	194	
Executive chair	80	
Equipment repair	<u>150</u>	<u>100</u>
Sub-Total	\$ 963	\$ 100

Operation:

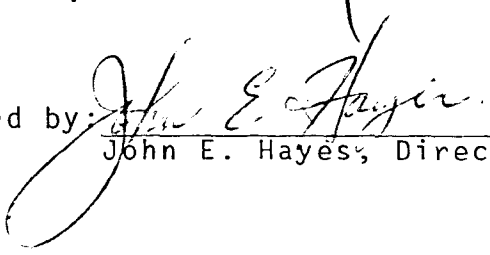
Travel and transportation	2,242	2,400
Office supplies	126	136
Communications	115	122
Miscellaneous expense	<u>58</u>	<u>62</u>
Sub-Total	\$ 2,541	\$ 2,720
Total	\$13,134	\$16,430

	FY 1977-78 (9 months)	FY 1978-79
<u>Personnel Benefits:</u>		
Retirement, O.A.S.I. & Insurance	\$ 1,365	\$ 1,920
Total Cost	<u>\$14,499</u>	<u>\$18,350</u>

Source of Funds:

Estimated Income - General Revenue Fund	\$ 3,000	\$ 3,000
Estimated Cost - General Revenue Fund	<u>14,499</u>	<u>18,350</u>
Decrease: General Revenue Fund	<u>\$11,499</u>	<u>\$15,350</u>

Prepared by: 
Bob C. Woodson

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

DEPARTMENT OF CONSUMER AFFAIRS,
REGULATION AND LICENSING

505 Missouri Boulevard
Jefferson City, Missouri 65101

M E M O R A N D U M

TO: Bob Woodson

FROM: Bill Welch

SUBJECT: Fiscal Note 328

DATE: July 25, 1977

Our review of House Bill 48 as passed by the General Assembly does not materially affect the original fiscal note prepared and submitted on November 22, 1976.

If you need additional information, please contact me.

BW/bd

cc: John Lewis

RECEIVED

JUL 28 1977

COMMITTEE ON
STATE FISCAL AFFAIRS

January 19, 1977

FISCAL NOTE NO. 3362-W for H.B. 61

*Fiscal
Note is
Correct.*

Purpose of Proposed Legislation:

This proposed legislation relates to the issuance of special motor vehicle license plates for certain veterans.

Assumption:

It is assumed that 1,350 disabled veterans would qualify and receive their license plates without payment of the normal registration fee which averages \$22 per vehicle. Manufacturing cost of license plates containing the words "Disabled Veteran" is estimated to cost \$1.10 a set.

Estimated Loss:

	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
Free license plates for disabled veterans	<u>\$22,275</u>	<u>\$29,700</u>
Total	\$22,275	\$29,700

Estimated Cost:

Personal Service:

1 Clerk Typist	<u>5,008</u>	<u>7,078</u>
	\$ 5,008	\$ 7,078

Equipment Purchase & Repair:

1 Secretarial desk and chair	289	
1 Typewriter	550	
1 Calculator	230	
Miscellaneous	<u>50</u>	<u>100</u>
Sub-Total	\$ 1,119	\$ 100

Operation:

License Manufacturing cost	1,114	1,485
Postage	900	1,200
Data Processing	<u>480</u>	<u>-0-</u>
Sub-Total	\$ 2,494	\$ 2,685
Total	\$ 8,621	\$ 9,863

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>761</u>	<u>1,068</u>
Total Cost	<u>\$ 9,382</u>	<u>\$10,931</u>

Fiscal Note No. 3362-W for H.B. 61

	FY 1977-78 (9 months)	FY 1978-79
<u>Source of Funds:</u>		
Estimated Loss - Highway Dept. Fund	\$22,275	\$29,700
Estimated Cost - Highway Dept. Fund	<u>9,382</u>	<u>10,931</u>
Net Decrease - Highway Dept. Fund	<u>\$31,657</u>	<u>\$40,631</u>

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

May 18, 1977

FISCAL NOTE 149 FOR PERFECTED H.B. 73 WITH PROPOSED SENATE AMENDMENT

Purpose of Proposed Legislation:

This legislation with proposed Senate Amendment exempts sales tax on amounts paid or charged for admission or participation by individuals in any place of amusement, entertainment or recreation, games or athletic events where the individual making the payment are subject to the charge is actually participating and is not merely a spectator or viewer.

Assumption:

There is an estimated \$1,400,000 in sales tax revenue collected from dances, cigar stores, poolrooms, recreation parlors and bowling alleys. However, what portion of this revenue is from individuals participating or from concessions is unobtainable. There was an additional \$640,000 in sales tax revenue collected in fiscal year 1975-76 from bowling alleys, golf, skating rinks, etc. that was paid under protest. Statistics does not indicate what percentage of the \$1,400,000 and the \$640,000 is from municipal owned or private owned facilities. Therefore any estimate would be a conjecture.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
ma.

February 14, 1977

*Fiscal Note
is correct*

FISCAL NOTE NO. 3423-W for H.B. No. 77

Purpose of Proposed Legislation:

This proposed legislation relates to the duties and compensation of the members of the State Tax Commission. It provides for a \$7,000 per annum increase for each member.

<u>Estimated Cost:</u>	<u>FY 1977-78 (9 months)</u>	<u>FY 1978-79</u>
\$7,000 x 3	<u>\$15,750</u>	<u>\$21,000</u>
Total	\$15,750	\$21,000

Personnel Benefits:

Retirement	<u>1,102</u>	<u>1,470</u>
Total Cost	\$16,852	\$22,470

Source of Funds:

Decrease: General Revenue	<u>\$16,852</u>	<u>\$22,470</u>
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Prepared by: Bernard E. Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs
dk

July 26, 1976

Fiscal Note No. 30

Purpose of Proposed Legislation:

The purpose of the proposed legislation would provide that the licensing of private employment agencies be removed as a function of the Department of Labor and Industrial Relations and be assigned to the Department of Consumer Affairs, Regulation and Licensing.

Assumption:

It is the contention of the Department of Labor and Industrial Relations that personnel presently assigned to this program on a part time basis would be retained and absorbed into other programs within the Department. The legislation would produce a small increase in revenue as all licenses for employment agencies would be raised to a flat fee of fifty dollars per year. Approximately 250 agencies are licensed yearly.

<u>Estimated Income:</u>	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
Increase of License Fees (New revenue)	<u>\$ 2,025</u>	<u>\$ 2,025</u>
<u>Estimated Cost:</u>		
<u>Personal Service:</u>		
Supervisor @ \$14,200 (part time)	1,598	2,258
Clerk-typist @ \$6,000	4,500	6,360
2 Investigators @ \$10,000	<u>16,666</u>	<u>21,200</u>
Sub-Total	\$22,764	\$29,818
<u>Equipment Purchase & Repair:</u>		
3 Desks @ \$180	540	
2 Executive chairs @ \$103	206	
1 Secretarial chair	68	
1 File cabinet	120	
1 Typewriter	600	
2 Automobiles @ \$4,500	9,000	
Miscellaneous equipment & repair	<u>500</u>	<u>500</u>
Sub-Total	\$ 11,034	\$ 500

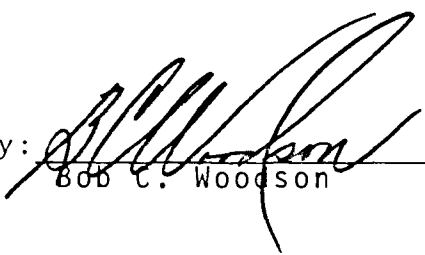
	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
<u>Operation:</u>		
Travel and Transportation	3,500	4,050
Office Supplies	300	325
Communications	400	450
Printing & publication	650	450
Building and grounds	<u>2,100</u>	<u>2,100</u>
Sub-Total	<u>\$ 6,950</u>	<u>\$ 7,375</u>
Total	<u>\$ 40,748</u>	<u>\$ 37,693</u>

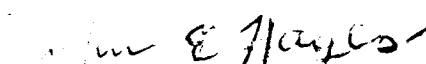
Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>3,295</u>	<u>4,323</u>
Total Cost	<u>\$ 44,043</u>	<u>\$42,016</u>

Source of Funds:

Estimated Income - General Revenue Fund	\$ 2,025	\$ 2,025
Estimated Cost - General Revenue Fund	<u>44,043</u>	<u>42,016</u>
Net Decrease - General Revenue Fund	<u>\$ 42,018</u>	<u>\$39,991</u>

Prepared by: 
 Bob C. Woodson

Approved by: 
 John E. Hayes, Director, Committee on State Fiscal Affairs

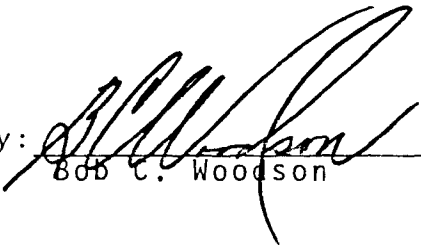
	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
<u>Operation:</u>		
Travel and Transportation	3,500	4,050
Office Supplies	300	325
Communications	400	450
Printing & publication	650	450
Building and grounds	<u>2,100</u>	<u>2,100</u>
Sub-Total	<u>\$ 6,950</u>	<u>\$ 7,375</u>
Total	<u>\$ 40,748</u>	<u>\$ 37,693</u>

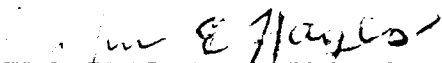
Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>3,295</u>	<u>4,323</u>
Total Cost	<u>\$ 44,043</u>	<u>\$42,016</u>

Source of Funds:

Estimated Income - General Revenue Fund	\$ 2,025	\$ 2,025
Estimated Cost - General Revenue Fund	<u>44,043</u>	<u>42,016</u>
Net Decrease - General Revenue Fund	<u>\$ 42,018</u>	<u>\$39,991</u>

Prepared by: 
Bob C. Woodson

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

Purpose of Proposed Legislation:

The proposal provides for the death penalty for capital murder and the case shall be received on the record by the Supreme Court of Missouri.

Assumption:

The death penalty will require the re-opening of the death row cell block and the death house. There will be a need for 5 correctional officers for around the clock service for the cell blocks and some renovation of the death house. A part-time lawyer will be required by the Supreme Court.

	<u>FY 77-78</u> <u>(9 mos.)</u>	<u>FY 78-79</u>
<u>Estimated Cost:</u>		
<u>DIVISION OF CORRECTIONS:</u>		
<u>Personal Service:</u>		
5 Correctional Officers	\$ 28,260	\$ 39,941
<u>Equipment Purchase and Repair:</u>		
Death House Renovation	1,000	1,000
<u>Operation:</u>		
Supplies	<u>1,000</u>	<u>1,000</u>
Sub-Total	\$ 30,260	\$ 41,941
 <u>SUPREME COURT:</u>		
<u>Personal Service:</u>		
Lawyer (50% time)	\$ 10,000	\$ 10,600
<u>Equipment Purchase and Repair:</u>		
Desk, Chair and File	477	
<u>Operation:</u>		
Supplies, Transcripts and Phone	<u>500</u>	<u>550</u>
Sub-Total	<u>\$ 10,977</u>	<u>\$ 11,150</u>
Grand Sub-Total	\$ 41,237	\$ 53,091
 <u>Personnel Benefits:</u>		
Retirement, OASI and Insurance	<u>\$ 5,641</u>	<u>\$ 7,459</u>
Total Cost	<u>\$ 46,878</u>	<u>\$ 60,550</u>
 <u>Source of Funds:</u>		
General Revenue Fund	\$ 46,878	\$ 60,550

Prepared by:

Robert J. Gunter

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

dr

6/23/77

MEMO

TO: Representative Robert Griffin
FROM: Robert J. Gunter *RJG*
SUBJECT: Fiscal Note 55-R for House Bill 90
DATE: February 10, 1977

After our conversation regarding a lawyer for the Supreme Court to review death penalty cases, I spoke to the Court Administrator and he does not believe it will require a full time person. It is for that reason I have given them a half-time person.

COMMITTEE ON STATE FISCAL AFFAIRS

STATE OF MISSOURI

Representative Al Nilges
Chairman

Senator Donald Mantord
Vice-Chairman

John E. Hayes, Director
314-751-4143

State Capitol, Room 132
Jefferson City, Missouri 65101

MEMORANDUM

To: Senator Harriett Woods
From: Raymond J. Fountain
Subject: Fiscal Note Number 128-R for S.C.S. for H.B. 130 as amended
Date: May 16, 1977

Amendments 1 through 9 appears to clarify language and does not affect the fiscal cost. Therefore, Fiscal Note 128-R for H.B. 130 with Proposed Senate Committee Amendments Nos. 1 and 2 of April 27, 1977 seems to remain valid.

April 27, 1977

Fiscal Note No. 128-R for H. B. 130
With Proposed Senate Committee Amendments Nos. 1 and 2

Purpose of Proposed Legislation:

The proposed legislation would correct and update existing laws and bring them into conformity with suggested practices.

Assumption:

This fiscal note makes the following assumptions:

- There will be sixty students qualifying for readers for the blind @ \$300.
- Average statewide local effort for severely handicapped children will be \$603.
- Special School Districts per pupil cost for severely handicapped will be \$3,608.
- Average state payment for Special School Districts will be \$1,368.
- 214 children will be placed by the Department of Mental Health and will qualify.
- Any increased cost of these pupils in FY 1978-79 would be offset by increased local effort and state aid payments.

Note:

Costs for part-time students: (Estimated)

Public School	\$683,100
Private School	<u>65,450</u>
Total	\$748,550

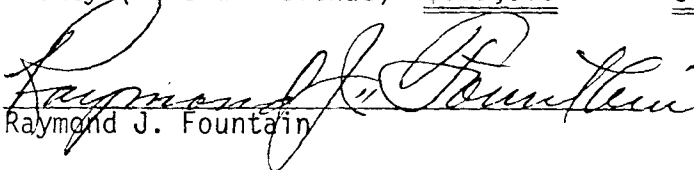
Unless new money were to be appropriated to State School Money Fund this would be a redistribution of existing funds rather than an additional cost.

<u>Estimated Cost</u>	<u>FY 1977-78</u>	<u>FY 1978-79</u>
Readers for the Blind:		
60 readers @ \$300	\$18,000	\$18,000
Total cost per student \$3,608		
Less local effort 603		
Less State aid 1,368		
Cost not covered <u>\$1,637</u>		
x 214 pupils <u>214</u>		
	<u>350,318</u>	<u>350,318</u>
Total Cost	<u>\$368,318</u>	<u>\$368,318</u>

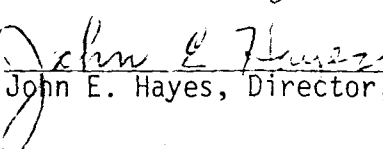
Source of Funds:

State School Money (General Revenue)	<u>\$368,318</u>	<u>\$368,318</u>
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Prepared by:


Raymond J. Fountain

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

May 11, 1977

E.K.

Fiscal Note No. 126-R
for
S.C.S. for H. B. 131

Purpose of Proposed Legislation:

The proposed legislation would provide a more equitable method of fund distribution to the public schools through the School Foundation Program.

Assumption:

This fiscal note makes the following assumptions:

The number of eligible pupils will decline at a rate of 2%.

The number of ADC and orphan pupils will decline at a rate of 2%.

The state expenditure factor will increase at a rate of 8%.

Assessed valuation of real and personal property will increase at a rate of 5%.

Fines, forfeitures, escheats and intangible tax receipts for school districts will increase at a rate of 4%.

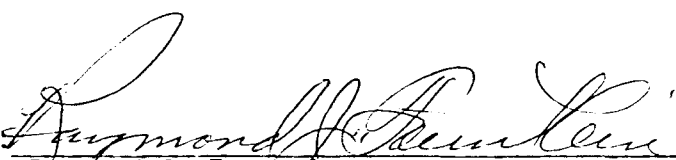
Statewide average tax rate for school purposes will increase at a rate of 2%.

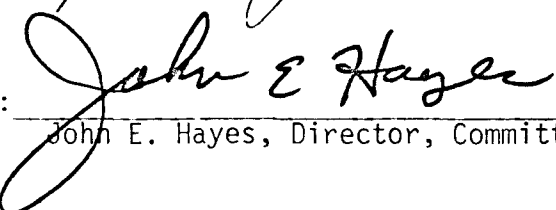
Estimated Cost:

	<u>FY 1977-78</u>	<u>FY 1978-79</u>
Total Cost	\$51,200,000	\$96,000,000

Source of Funds:

State School Moneys Fund	<u>\$51,200,000</u>	<u>\$96,000,000</u>
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Prepared by: 
Raymond J. Fountain

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

January 20, 1977

Fiscal Note No. 3364-W for H.B. 135

OK.

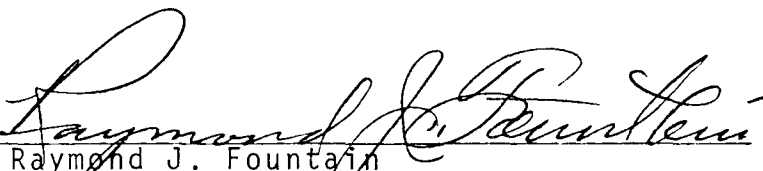
Purpose of Proposed Legislation:

The proposed legislation would improve the retirement benefits for non-teaching members of the Public School Retirement System.

Assumption:

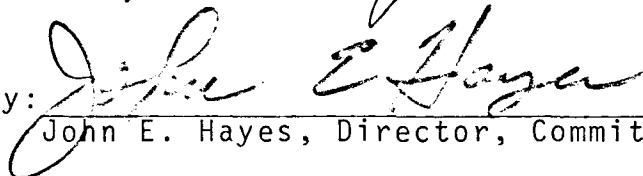
Since all benefits would be paid from the trust fund of the system which is composed of contributions from the employer and the employee plus earnings from investments of the trust fund, there would be no additional cost to the state. Therefore state funds would not be affected.

Prepared by:


Raymond J. Fountain

Approved by:

dk


John E. Hayes, Director, Committee on State Fiscal Affairs

FISCAL NOTE NO. 3353-W Revised for Perfected H.B. 167

Purpose of Proposed Legislation:

This proposed legislation relates to the licensing and regulation of grain dealers.

Assumption:

Statistics indicate that there are approximately 2,000 grain dealers within the state with an average of 2.5 trucks per dealer. It is assumed that the trucks would be licensed at an average fee of \$7.50. As the license shall terminate one year from the date of issuance, the department would probably have all dealers and trucks licensed during the remainder of 1977-78 fiscal year. It is assumed that some of the enforcement of this proposal will be done by present personnel when at the same location.

<u>Estimated Income:</u>	<u>FY 1977-78 (9 months)</u>	<u>FY 1978-79</u>
2,000 Dealers x \$75	\$150,000	\$150,000
5,000 Trucks x \$7.50	37,500	37,500
Duplicate identifications @ \$1	75	100
Total Income	<u>\$187,575</u>	<u>\$187,600</u>

Estimated Cost:Personal Service:

1 Office Auditor	\$10,125	\$ 14,310
8 Field Auditors	63,000	89,040
1 Account Clerk II	6,300	8,904
Sub-Total	<u>\$79,425</u>	<u>\$112,254</u>

Equipment Purchase & Repair:

8 Automobiles	\$28,800	
10 Calculators	2,670	
File cabinets	480	
Executive desk and chair	304	
Steno desk and chair	287	
Typewriter	550	
8 Portable typewriters	2,080	
Inspection equipment	2,400	
Miscellaneous	2,000	2,000
Sub-Total	<u>\$39,571</u>	<u>\$ 2,000</u>

Operation:

Travel, meals and lodging	\$55,728	\$ 74,304
Communication	4,444	5,592
Supplies	2,500	3,000
Printing	4,000	3,200
Data Processing	2,000	2,000
Sub-Total	<u>\$68,672</u>	<u>\$ 88,096</u>
Total	<u>\$187,668</u>	<u>\$202,350</u>

	FY 1977-78 (9 months)	FY 1978-79
<u>Personnel Benefits:</u>		
Retirement, O.A.S.I. & Insurance	\$ 11,445	\$ 16,089
Total Cost	<u>\$199,113</u>	<u>\$218,439</u>

Source of Funds:

Income: General Revenue Fund	\$187,575	\$187,600
Cost: General Revenue Fund	199,113	218,439
Decrease: General Revenue Fund	(\$ 11,538)	(\$ 30,839)

Prepared by:

Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by:

John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

April 5, 1977

OK.

FISCAL NOTE NUMBER 494-Revised for H. B. 187

Purpose of Proposed Legislation:

The proposed legislation would allow school districts to utilize the full-time equivalence of part-time pupils when making application for state aid through the minimum guarantee portion of the school foundation program.

Assumption:

This fiscal note make the following assumptions:

That 1% of total ADA in public schools, grades 11 and 12, will be part time students equated to FTE.

That 1% of total ADA in private schools, grades 11 and 12, will attend public schools on a part-time basis.

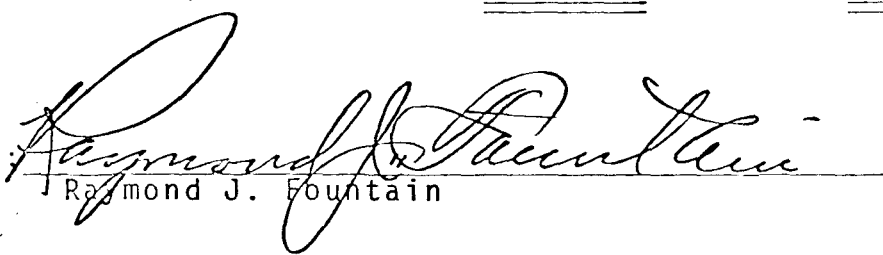
That no reduction in present appropriations to provide the increased cost of this legislation.

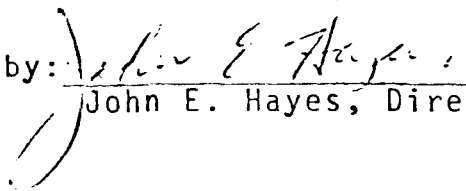
That average state support will be \$ 550 and 575

<u>Estimated Cost:</u>	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
1,361 FTE x \$ 550	\$ 748,550	
1,342 FTE x \$ 575		<u>\$ 771,650</u>
Total Cost	\$ 748,550	\$ 771,650

Source of Funds:

State School Moneys Fund (General Revenue)	<u>\$ 748,550</u>	<u>\$ 771,650</u>
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Prepared by: 
Raymond J. Fountain

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

February 10, 1977

FISCAL NOTE NUMBER 3381-W
for
House Bill No. 241

*File
Committee*

Purpose of Proposed Legislation:

The purpose of the proposed legislation would impose a set of deadlines for the processing of criminal cases from arraignment to trial. Unless certain limited exceptions apply, trials would have to be held in 180 days in the first year, within 120 days in the second year and within 90 days in the third and subsequent years.

Assumption:

It is assumed that most courts would be able to adjust to the new requirement without additional resources. Some circuits, primarily in the metropolitan areas could require assistance from transferred judges in outlying circuits. Any increase in public defender costs would be limited due to the statutory ceiling on the amount available to the Public Defender Program. The additional monitoring costs could be absorbed within existing agency budgets.

Prepared by:

Bob C. Woodson

Bob C. Woodson

Approved by:

John E. Hayes

John E. Hayes, Director, Committee on State Fiscal Affairs

dk

February 17, 1977

*Fiscal Note
is correct*

FISCAL NOTE NO. 313-R for H.C.S. H.B. 248

Purpose of Proposed Legislation:

This proposed legislation relates to the regulation of persons buying, selling and assembling livestock for resale and the powers of the state veterinarian.

Assumption:

The additional administrative expense of this proposed House Committee Substitute will be insignificant. It will be administered by the present personnel.

Prepared by:

Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by:

John E. Hayes

dk

John E. Hayes, Director, Committee on State Fiscal Affairs

March 9, 1977

Fiscal Note No. 353 - Revised for H. B. 253
plus Amendment No. 1

Purpose of Proposed Legislation:

This proposed legislation provides that each special consultant of certain retirement systems shall receive in addition to all other compensation provided by law, an annual amount equal to 4% of the total amount which the special consultant received in the previous year from state retirement benefits.

Assumption:

It is assumed that each consultant will receive this increase in October of each year.

<u>Estimated Cost:</u>	<u>FY 1977-78 (9 months)</u>	<u>FY 1978-79</u>
Retired consultant increase	<u>\$390,733</u>	<u>\$962,274</u>

Source of Funds:

Decrease: General Revenue Fund	\$206,102	\$514,528
Decrease: Other State Funds	40,146	100,223
Decrease: State Highway Dept. Fund	<u>144,485</u>	<u>347,523</u>
Total Decrease	<u>\$390,733</u>	<u>\$962,274</u>

Prepared by: Jack Schutt
Jack Schutt

Approved by: John E. Hayes
dk John E. Hayes, Director, Committee on State Fiscal Affairs

August 12, 1976

FISCAL NOTE NO. 49

HB 255

F/H
Incorrect
Per Tahan
Guy 7-5-77

Purpose of Proposed Legislation:

The purpose of the proposed legislation would create the "State Committee of Psychologist Examiners" which would consist of five psychologists appointed by the Governor, and approved by the Senate. The Committee would function as an adjunct to the State Board of Registration for the Healing Arts.

Assumption:

It is assumed that all revenue would be deposited into the State Board of Registration for the Healing Arts Fund, and that all appropriations would be made from the Fund. It is estimated that approximately six hundred and twenty-five psychologists would be licensed as a result of this legislation.

<u>Estimated Income:</u>	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
Initial license	\$46,875	\$ 2,250
Reciprocity license		2,500
Renewal fees		21,875
Total Income	<u>\$46,875</u>	<u>\$26,625</u>

Estimated Cost:

Personal Service:

Board Members (5)	\$ 3,750	\$ 3,750
Executive Secretary (Increased duties)	712	948
Clerk-steno @ \$7,200	5,400	7,632
Investigator @ \$12,000 (part-time)	4,500	6,360
Sub-total	<u>\$14,362</u>	<u>\$18,690</u>

Equipment Purchase & Repair:

Secretarial desk	180	
Secretarial chair	68	
Typewriter	600	
2 Filing cabinets @ \$120	240	
Desk lamp	25	
Miscellaneous equipment & repair	250	100
Sub-total	<u>\$1,363</u>	<u>\$ 100</u>

	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
<u>Operation:</u>		
Travel and Transportation	\$ 4,125	\$ 4,500
Office supplies	250	275
Communications	550	625
Data processing	300	350
Printing & publication	600	675
Professional & technical	<u>1,300</u>	<u>1,500</u>
Sub-total	<u>\$ 7,125</u>	<u>\$ 7,925</u>
Total	<u>\$22,850</u>	<u>\$26,715</u>

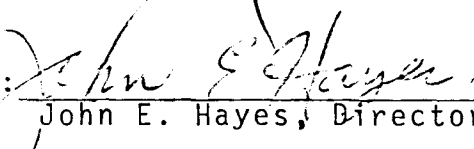
Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>2,090</u>	<u>2,727</u>
Total Cost	<u>\$24,940</u>	<u>\$29,442</u>

Source of Funds:

Estimated Income- State Board of Registration for the Healing Arts	46,875	26,625
Estimated Cost- State Board of Registration for the Healing Arts	<u>24,940</u>	<u>29,442</u>
Net Increase (Decrease) State Board of Registration for the Healing Arts	<u>\$21,935</u>	<u>\$(2,817)</u>

Prepared by: 
Bob C. Woodson

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

April 18, 1977

Fiscal Note Number 3383-W Revised
for House Bill No. 289 with proposed Senate Amendments

FLN
Committee
per memo
7-6-28-77

Purpose of Proposed Legislation:

The purpose of the proposed legislation would expand the membership of the "Judicial Conference of the State of Missouri" and its Executive Council by including magistrate and probate judges, and all retired judges and commissioners in the membership, and seven new members to the Executive Council. This legislation would also change the method of compensating members of the Judicial Conference for attendance at conference functions from a ten dollar a day ceiling on subsistence to actual and necessary expenses not to exceed twenty-five dollars a day.

<u>Estimated Cost:</u>	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>
<u>Operation:</u>			
Travel & Transportation	<u>\$53,845</u>	<u>\$53,845</u>	<u>\$53,845</u>
Total Cost	<u>\$53,845</u>	<u>\$53,845</u>	<u>\$53,845</u>

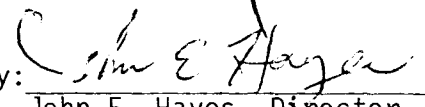
Source of Funds:

Decrease - General Revenue Fund	<u>\$53,845</u>	<u>\$53,845</u>	<u>\$53,845</u>
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Prepared by:


Bob C. Woodson

Approved by:

dk 
John E. Hayes, Director, Committee on State Fiscal Affairs

January 28, 1977

FISCAL NOTE NUMBER 265 for H.B. 318

Purpose of Proposed Legislation:

The proposal provides for the establishment of a statewide program for the safe management of non-nuclear hazardous wastes to protect the public health and the environment.

Assumption:

All estimates are based on such facts as 750,000 tons of non-nuclear hazardous wastes are generated each year from 1,500 major sources. Much of the material goes to sewers, rivers and lagoons. The rest is hauled to burial sites or treatment facilities. Transportation of these wastes involve 40 hauling firms, 120 vehicles, and 18,000 shipments. Treatment and disposal facilities number about 40.

	<u>FY 77-78</u> <u>(9 mos.)</u>	<u>FY 78-79</u>	<u>FY 79-80</u>
<u>Estimated Cost:</u>			
Personal Service (14)	\$101,930	\$150,739	
Personal Service (21)			\$207,225
Equipment Purchase and Repair	180,295	1,070	500
Operation	<u>60,312</u>	<u>119,035</u>	<u>131,035</u>
Total	\$342,537	\$270,844	\$338,760
<u>Personnel Benefits:</u>			
Retirement, OASI and Insurance	<u>\$ 14,812</u>	<u>\$ 21,687</u>	<u>\$ 29,058</u>
Total Cost	<u>\$357,349</u>	<u>\$292,531</u>	<u>\$367,818</u>

Estimated Income:

	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 25,000</u>
Fees, licenses	\$ -0-	\$ -0-	\$ 25,000
Total Income	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 25,000</u>

Source of Funds:

Estimated Income: General Revenue	\$ -0-	\$ -0-	\$ 25,000
Estimated Cost: Federal Funds	\$357,349	\$292,531	\$367,818

Prepared by: Robert J. Gunter
Robert J. Gunter

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

4/11/77
4/11/77

May 11, 1977

FISCAL NOTE NO. 3439-W Revised for Perfected H.C.S. for H.B.'s 367,236,39 and 503

Purpose of Proposed Legislation:

This proposed legislation relates to the registration and licensing of motor vehicles. It provides for license plates to be issued for a period of at least five years; one plate for certain vehicles; plates for the "physically disabled," and special license plates.

Assumption:

It is assumed that all vehicles (estimated 2,300,000) except commercial vehicles (estimated 662,000) would be issued a set of plates followed by a set of tabs. The commercial vehicles would be issued a single plate for each year. For a five year plate it is assumed that Prison Industries would use galvanized steel that will cost \$1.30 a set compared to our present cost of 63¢ a set. The tabs for the second, third, fourth, and fifth year will cost 7.5¢ a pair per year. Noncommercial registrations are assumed to increase 3% a year; commercial registrations and the replacement factor for new registration, lost and destroyed plates is 20% a year. Any use of the plates beyond the five year period will continue to show a savings in excess of one million dollars per year.

<u>Estimated Cost:</u>	<u>FY 1978-79</u>	<u>FY 1979-80</u>	<u>FY 1980-81</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>
<u>Prison Industries</u>	\$ 105,000	\$ -0-	\$ -0-	\$ -0-	\$ -0-

Department of Revenue:

Operation:

2,300,000 registrations x 67¢ (present cost 63¢ per set, multi year plate cost \$1.30 per set)	\$1,541,000				
460,000 new registrations x 67¢		308,200			
473,800 new registrations x 67¢			317,446		
488,000 new registrations x 67¢				326,960	
502,600 new registrations x 67¢					336,742
1,750 Wheelchair Symbols	350	70	80	90	100
Dept. of Revenue Cost	<u>\$1,541,350</u>	<u>\$ 308,270</u>	<u>\$ 317,526</u>	<u>\$ 327,050</u>	<u>\$ 336,842</u>
Total Cost	<u>\$1,646,350</u>	<u>\$ 308,270</u>	<u>\$ 317,526</u>	<u>\$ 327,050</u>	<u>\$ 336,842</u>

Local Note No. 3439-W Revised for Perfected H.C.S. for H.B.'s 367, 236, 39 and 503
 Page 2.

	<u>FY 1978-79</u>	<u>FY 1979-80</u>	<u>FY 1980-81</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>
<u>Estimated Savings & Income:</u>					
1,909,000 registrations x 55.5¢ (cost of tabs at 7.5¢ versus present license at 63¢)	\$ -0-	\$1,059,495	\$1,091,288	\$1,124,027	\$1,157,748
662,000 trucks & buses x 19¢ (19¢ savings on 1 plate versus 2 plates)	125,780	128,296	130,861	133,479	136,148
23,000 special plates x \$12	276,000	281,520	287,160	292,903	298,766
Total Savings & Income	<u>\$ 401,780</u>	<u>\$1,469,311</u>	<u>\$1,509,309</u>	<u>\$1,550,409</u>	<u>\$1,592,662</u>
<u>Source of Funds:</u>					
Cost: Working Capitol Revolving Fund	\$ 105,000	\$	\$	\$	\$
Cost: State Highway Dept. Fund	1,541,350	308,200	317,446	326,960	336,742
Savings & Income:					
State Highway Dept. Fund	401,780	1,469,311	1,509,309	1,550,409	1,592,662
Net Effect : State Funds	<u>(\$1,244,570)</u>	<u>\$1,161,111</u>	<u>\$1,191,863</u>	<u>\$1,223,449</u>	<u>\$1,255,920</u>

Prepared by: Bernard "Doc" Simcoe
 Bernard "Doc" Simcoe

Approved by: John E Hayes
 John E. Hayes, Director, Committee on State Fiscal Affairs

November 29, 1976

FISCAL NOTE NUMBER 592-R

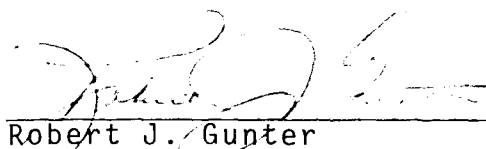
Purpose of Proposed Legislation:

The proposed legislation provides that Guardsmen- public employees shall be entitled to leave of absence from respective duties, without loss of time, pay, regular leave, or any other rights or benefits without regard to length of time called into service of the state.

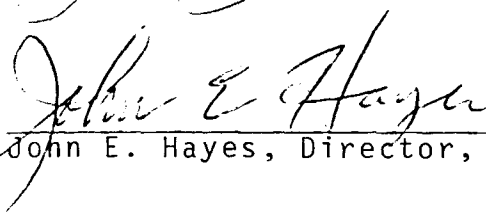
Assumption:

Assuming that the salaries of all public employees encompassed under the proposal are included in all agency's programmed budgets for a fiscal period, there are no additional costs attendant to the paying of Guardsmen - public employees.

Prepared by:


Robert J. Gunter

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

21-06
6/23/77
06

June 2, 1977

Fiscal Note No. 423 for Perfected H.B. 401
with Senate Committee Amendment

*Fiscal
Note is correct*

Purpose of Proposed Legislation:

This proposed legislation provides for a refund to certain counties of unclaimed motor fuel tax which has been collected on fuel consumed by any boat or ship operated upon the waters of this state.

Assumption:

In fiscal year 1978 it is estimated that the tax paid on motor boat fuel would amount to \$1,407,000. It is unknown what part of this will be refunded. Also, the portion of this tax that will come from purchases made in counties that contain any part of a lake having at least 150 miles of shoreline is unknown. Therefore, any stated figure as to the amount of loss to the State Highway Department Fund would be a conjecture.

<u>Estimated Loss:</u>	<u>FY 1977-78</u>	<u>FY 1978-79</u>
Unclaimed motor boat fuel tax to certain counties	Unable to estimate	Unable to estimate
State Highway Dept. Fund	Inestimable	Inestimable

Estimated Cost:

DEPARTMENT OF REVENUE:

Personal Service:

1 Audit clerk	\$ 5,328	\$ 7,530
1 Clerk	4,635	6,550
1 Clerk - pist	4,860	6,869
2 Motor Fuel Tax Auditors	15,930	22,515
Sub-Total	\$30,753	\$43,464

Equipment Purchase & Repair:

3 Steno desks and chairs	718	
1 Typewriter	550	
5 Calculators	1,000	
3 File cabinets	360	
Miscellaneous	200	400
Sub-Total	\$ 2,828	\$ 400

Operation:

Travel, Meals and lodging	7,200	10,175
Supplies & Communication	2,665	4,000
Sub-Total	\$ 9,865	\$14,175
Total	43,446	\$58,039

Fiscal Note No. 423 for Perfected H.B. 401 with Senate Committee Amendment
Page 2.

	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
<u>Personnel Benefits:</u>		
Retirement, O.A.S.I. & Insurance	\$ 4,553	\$ 6,392
Total Cost	<u>\$47,999</u>	<u>\$64,431</u>
<u>Source of Funds:</u>		
Loss: State Highway Dept. Fund	Unknown	Unknown
Cost: State Highway Dept. Fund	<u>\$47,999</u>	<u>\$64,431</u>
Decrease: State Highway Dept. Fund	Unknown	Unknown

Prepared by: Bernard P. Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

June 2, 1977

Fiscal Note No. 423 for Perfected H.B. 401
with Senate Committee Amendment

*Fiscal Note
is correct*

Purpose of Proposed Legislation:

This proposed legislation provides for a refund to certain counties of unclaimed motor fuel tax which has been collected on fuel consumed by any boat or ship operated upon the waters of this state.

Assumption:

In fiscal year 1978 it is estimated that the tax paid on motor boat fuel would amount to \$1,407,000. It is unknown what part of this will be refunded. Also, the portion of this tax that will come from purchases made in counties that contain any part of a lake having at least 150 miles of shoreline is unknown. Therefore, any stated figure as to the amount of loss to the State Highway Department Fund would be a conjecture.

<u>Estimated Loss:</u>	<u>FY 1977-78</u>	<u>FY 1978-79</u>
Unclaimed motor boat fuel tax to certain counties	Unable to <u>estimate</u>	Unable to <u>estimate</u>
State Highway Dept. Fund	Inestimable	Inestimable

Estimated Cost:

DEPARTMENT OF REVENUE:

Personal Service:

1 Audit clerk	\$ 5,328	\$ 7,530
1 Clerk I	4,635	6,550
1 Clerk Typist	4,860	6,869
2 Motor Fuel Tax Auditors	<u>15,930</u>	<u>22,515</u>
Sub-Total	\$30,753	\$43,464

Equipment Purchase & Repair:

3 Steno desks and chairs	718	
1 Typewriter	550	
5 Calculators	1,000	
3 File cabinets	360	
Miscellaneous	<u>200</u>	<u>400</u>
Sub-Total	\$ 2,828	\$ 400

Operation:

Travel, Meals and lodging	7,200	10,175
Supplies & Communication	<u>2,665</u>	<u>4,000</u>
Sub-Total	<u>\$ 9,865</u>	<u>\$14,175</u>
Total	43,446	\$58,039

	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
<u>Personnel Benefits:</u>		
Retirement, O.A.S.I. & Insurance	<u>\$ 4,553</u>	<u>\$ 6,392</u>
Total Cost	<u>\$47,999</u>	<u>\$64,431</u>
<u>Source of Funds:</u>		
Loss: State Highway Dept. Fund	Unknown	Unknown
Cost: State Highway Dept. Fund	<u>\$47,999</u>	<u>\$64,431</u>
Decrease: State Highway Dept. Fund	Unknown	Unknown

Prepared by: Bernard P. Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

October 27, 1976

FISCAL NOTE NO. 297

Purpose of Proposed Legislation:

The proposal provides a broader definition of reimbursable cost to counties for the cost of incarceration of a person convicted of a crime.

<u>Estimated Cost:</u>	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
<u>Personal Service:</u>		
Compliance Auditor	\$ 7,821	\$ 11,160
Sub-Total	\$ 7,821	\$ 11,160

Operation:

Travel	1,800	2,520
Communications	450	630
Miscellaneous	100	100
Reimbursement	<u>1,103,652</u>	<u>1,619,514</u>
Sub-Total	\$1,106,002	\$1,622,764

Personnel Benefits:

Retirement, O.A.S.I. & Insurance	<u>1,128</u>	<u>2,600</u>
Total Cost	<u>\$1,114,951</u>	<u>\$1,636,524</u>

Source of Funds:

General Revenue Fund	<u>\$1,114,951</u>	<u>\$1,636,524</u>
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Prepared by:

Robert J. Gunter

Approved by:

John E. Hayes, Director, Committee on State Fiscal Affairs

THS
6-23-77

December 2, 1976

FISCAL NOTE NUMBER 221

HB457

*Fiscal Note
is correct*

Purpose of Proposed Legislation:

The purpose of this proposal is to provide additional authority to the watershed trustees with the approval of the governing body of the watershed.

Assumption:

This proposal will have infinitesimal effect on revenue expenditures of the state. It is assumed that this proposal will decrease the supervisor travel expenses and increase the watershed trustees' expenses, but total travel should be approximately the same.

Prepared by: Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

February 16, 1977

FISCAL NOTE NO. 3433- W for H.B. 477

Purpose of Proposed Legislation:

The proposed legislation would improve the retirement benefits for members of the Public School Retirement System.

Assumption:

In view of the effective date of this legislation, the additional cost would begin in FY 1978-79, which would be the increase in the state's matching contribution obligation, as employer, for the teachers on the state payroll, by virtue of a 1% increase in the contributions.

<u>Estimated Cost:</u>	<u>FY 1977-78</u>	<u>FY 1978-79</u>
Matching Contributions	-0-	\$371,582
<u>Source of Funds:</u>		
General Revenue Fund	-0-	<u>\$371,582</u>

Prepared by: Raymond J. Fountain
Raymond J. Fountain

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

January 7, 1977

FISCAL NOTE NO. 668

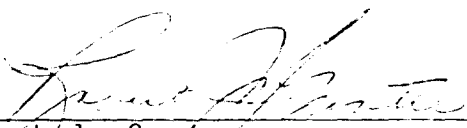
Purpose of the Proposed Legislation:

The proposal rewrites Chapter 212 RSMo. in conformity with the Omnibus Reorganization Act.

Assumption:

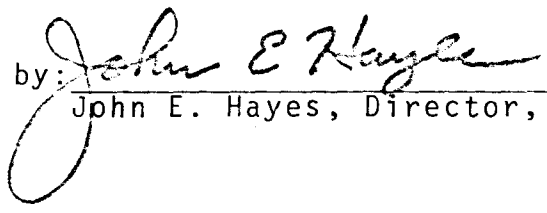
The proposal creates no new functions therefore additional funds will not be required.

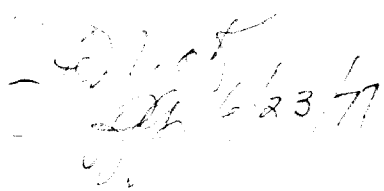
Prepared by:


Robert J. Gunter

Approved by:

dk


John E. Hayes, Director, Committee on State Fiscal Affairs


6/23/77

January 7, 1977

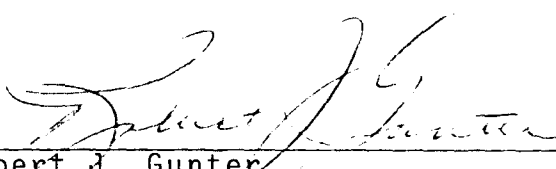
FISCAL NOTE NO. 669

Purpose of Proposed Legislation:

The proposal redefines the role of the Veterans Board, expands the Board and makes certain sections of RSMo. 42 conform with the Omnibus Reorganization Act of 1974.


<u>Estimated Cost:</u>	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
<u>Operations:</u>		
Travel expenses and food	<u>\$1,800</u>	<u>\$1,800</u>
Total Cost	<u>\$1,800</u>	<u>\$1,800</u>
<u>Source of Funds:</u>		
General Revenue Fund	<u>\$1,800</u>	<u>\$1,800</u>

Prepared by:


Robert J. Gunter

Approved by:

dk


John E. Hayes, Director, Committee on State Fiscal Affairs

Handwritten notes:
1/10/77
R
6/13/77

January 27, 1977

FISCAL NOTE NUMBER 714
for H.C.S.H.B. 493 and 458

Purpose of Proposed Legislation:

The purpose of the proposal is to provide money for the transition period for certain newly elected, non-incumbent state officials.

Estimated Cost:

TO THE COMMISSIONER OF ADMINISTRATION FOR:

	<u>FY 78-79</u>	<u>FY 80-81</u>
Governor		\$100,000
Att. Governor		5,000
Attorney General		10,000
Secretary of State		10,000
Auditor	\$ 10,000	
Treasurer		<u>10,000</u>
Total Cost	\$ 10,000	\$135,000

Source of Funds:

General Revenue Fund	<u>\$ 10,000</u>	<u>\$135,000</u>
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Prepared by:

Robert J. Gunter
Robert J. Gunter

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

OK

Purpose of Proposed Legislation:

The proposed legislation would increase the salaries of Senators and Representatives.

Assumption:

This fiscal note assumes the number of members of the General Assembly will remain the same.

<u>Estimated Cost:</u>		<u>FY1978-78</u> <u>(6 months)</u>	<u>FY 1979-80</u>
Present cost	\$1,654,800		
New cost	2,967,500	\$656,350	\$1,312,700
<u>Source of Funds:</u>			
General Revenue Fund		<u>\$656,350</u>	<u>\$1,312,700</u>

Prepared by:

Raymond J. Fountain

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

March 8, 1977

OK

Fiscal Note No. 3317-W revised for Perfected H.B. 520

Purpose of Proposed Legislation:

The proposed legislation would increase the salaries of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer and Attorney General.

<u>Estimated Cost:</u>	<u>FY 1978-79 (6 months)</u>	<u>FY 1979-80</u>	<u>FY 1980-81 (6 months)</u>	<u>FY 1981-82</u>
Governor	\$	\$	\$ 8,750	\$ 17,500
Lieutenant Governor			7,000	14,000
Secretary of State			8,750	17,500
State Auditor	11,250	22,500	22,500	22,500
State Treasurer			11,250	22,500
Attorney General			10,000	20,000
Total Cost	\$11,250	\$22,500	\$68,250	\$114,000

Source of Funds:

General Revenue Fund	<u>\$11,250</u>	<u>\$22,500</u>	<u>\$68,250</u>	<u>\$114,000</u>
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Prepared by: Raymond J. Fountain
Raymond J. Fountain

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

March 17, 1977

Fiscal Note No. 3315-W Revised
for
Perfected H.S. for H.B. 521

F/N
manuel

Purpose of Proposed Legislation:

The purpose of the proposed legislation would provide for salary increases for judges in the state judicial system. This legislation has an effective date of Jan. 1, 1979.

<u>Estimated Cost:</u>	<u>FY 1978-79 (6 months)</u>	<u>FY 1979-80</u>
Chief Justice of Supreme Court	\$ 7,000	\$ 14,000
Supreme Court Judges & Commissioners	57,500	115,000
Court of Appeals	115,500	231,000
Circuit Courts	585,000	1,170,000
Probate & Ex-officio Magistrates		
Counties under 30,000 population	128,800	257,600
Magistrates		
Counties 30,000 - 65,000 population	26,000	52,000
65,000 - 400,000 "	15,500	31,000
over 400 "	117,800	235,600
Probate Judges		
Counties over 65,000 population	50,000	100,000
Sub-Total	\$1,103,100	\$2,206,200

Personnel Benefits:

Retirement	\$ 97,451	\$ 129,935
Total Cost	<u>\$1,200,551</u>	<u>\$2,336,135</u>

Source of Funds:

Decrease - General Revenue Fund	<u>\$1,200,551</u>	<u>\$2,336,135</u>
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Prepared by:

Bob C. Woodson

Approved by:

dk

John E. Hayes, Director, Committee on State Fiscal Affairs

COMMITTEE ON STATE FISCAL AFFAIRS

STATE OF MISSOURI

State Capitol, Room 132
Jefferson City, Missouri 65101

Representative Al Nilges
Chairman

Senator Donald Manford
Vice-Chairman

John E. Hayes, Director
314-751-4143

MEMORANDUM

TO: Kenneth J. Rothman, Speaker of the H0use

FROM: John E. Hayes, Director

SUBJECT: Fiscal Note 3315-W Revised for H.S. H.B. 521
(Version Two)

DATE: May 25, 1977

The total cost as proposed in Version Two would be \$3,012,835 for FY 1978-79 from the General Revenue Fund.

The six months costs from January 1, 1978 through June 30, 1978 would be \$1,470,926.

JEH:dm

*Memo
direct*

COMMITTEE ON STATE FISCAL AFFAIRS

STATE OF MISSOURI

Representative Al Nilges
Chairman

Senator Donald Manford
Vice-Chairman

State Capitol, Room 132
Jefferson City, Missouri 65101

John E. Hayes, Director
314-751-4143

MEMORANDUM

TO: Kenneth J. Rothman, Speaker of the House

FROM: John E. Hayes, Director

SUBJECT: Fiscal Note 3315-W Revised for H.S. H.B. 521
with Senate Amendments.

DATE: May 25, 1977

The total cost of the Senate Amendments is \$1,186,000, making the cost for FY 1978-79 \$3,336,200. The increased retirement cost would be \$206,635, making the total cost for FY 1978-79 \$3,542,835 from the General Revenue Fund.

The six months cost from January 1, 1978 through June 30, 1978 would be \$1,630,100. The increased retirement costs would be \$100,826, making the total cost \$1,730,926 from the General Revenue Fund.

JEH:dm

December 28, 1976

FISCAL NOTE NO. 872

Purpose of Proposed Legislation:

The proposed legislation would provide education for deaf students.

Assumption:

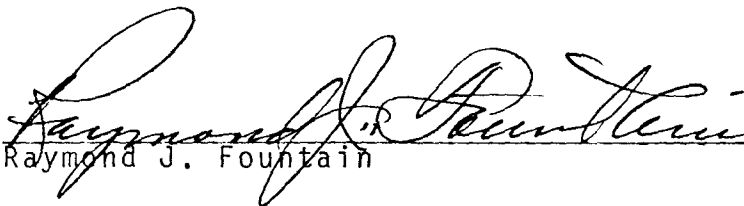
This fiscal note assumes that 50% of the deaf population would be served in local districts with an average of six pupils per class, and that there will be no increase in the deaf population in 1978-79. This fiscal note further assumes that the classes will be funded at the rate of \$6,000 per approved class of three.

<u>Estimated Cost:</u>	<u>FY 1977-78</u>	<u>FY 1978-79</u>
10 classes of 6 @ \$6,000	\$60,000	\$60,000
19 classes of 3 @ \$6,000	<u>114,000</u>	<u>114,000</u>
Total Cost	\$174,000	\$174,000

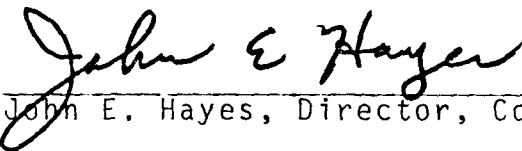
Source of Funds:

State School Moneys Fund (General Revenue)	<u>\$174,000</u>	<u>\$174,000</u>
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Prepared by:


Raymond J. Fountain

Approved by:



John E. Hayes, Director, Committee on State Fiscal Affairs

OK

COMMITTEE ON STATE FISCAL AFFAIRS

STATE OF MISSOURI

State Capitol, Room 132
Jefferson City, Missouri 65101

Representative Al Nilges
Chairman

Senator Donald Manford
Vice-Chairman

John L. Hayes, Director
314-751-4143

M E M O

TO: Representative James L. Mathewson
FROM: Raymond J. Fountain *R.J.F.*
SUBJECT: Fiscal Note No. 872 for H.S. for H.B. 541 as amended
DATE: May 3, 1977

I am advised by Mr. William Wasson of the Department of Elementary and Secondary Education that House Substitute for House Bill No. 541 as amended will not alter the cost to state funds; therefore the present fiscal note is still valid.

January 4, 1976

FISCAL NOTE NO. 580

Purpose of Proposed Legislation:

The proposal would create a Committee on Employment of Handicapped composed of twenty-five members and assigned to the Department of Labor and Industrial Relations.

<u>Estimated Cost:</u>	<u>FY 1977-78</u> <u>(9 months)</u>	<u>FY 1978-79</u>
<u>Operations:</u>		
Travel and lodging	<u>\$17,550</u>	<u>\$23,400</u>
Total Cost	<u>\$17,550</u>	<u>\$23,400</u>

Source of Funds:

General Revenue Fund	<u>\$17,550</u>	<u>\$23,400</u>
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Prepared by: Robert J. Gunter

Approved by: John E. Hayes, Director, Committee on State Fiscal Affairs

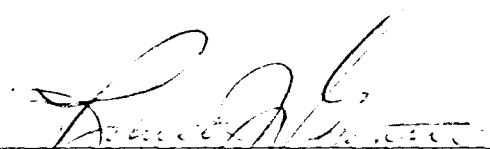
No funds available for this purpose

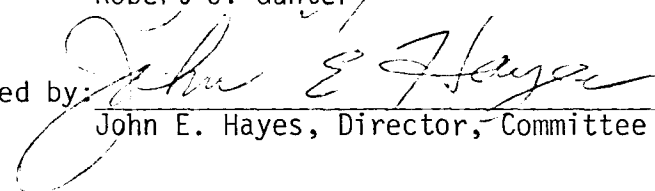
FISCAL NOTE NUMBER 3303-W Revised
for H.B. 578 with Amendment

Purpose of Proposed Legislation:

The proposal removes county funding participation in the Foster Care program.

	FY 77-78 (9 mos.)	FY 78-79
<u>Estimated Cost:</u>		
Increased Payments	\$1,678,204	\$2,461,366
<u>Source of Funds:</u>		
General Revenue Fund	<u>\$1,678,204</u>	<u>\$2,461,366</u>

Prepared by: 
Robert J. Gunter

Approved by: 
John E. Hayes, Director, Committee on State Fiscal Affairs

dr

OK
P.D.

COMMITTEE ON STATE FISCAL AFFAIRS

STATE OF MISSOURI

State Capitol, Room 132
Jefferson City, Missouri 65101

Representative Al Nilges
Chairman

Senator Donald Manford
Vice-Chairman

John E. Hayes, Director
314-751-4143

M E M O R A N D U M

TO: Representative Robert Sego
FROM: A. C. "Pete" Donehue
SUBJECT: Fiscal Note for House Bill 578
DATE: April 22, 1977

House Amendment # 1 adopted on H.B. 578 does not affect the fiscal note as all foster care for all counties was already included in the current fiscal note.

ACD:dm

OK
JTW

FISCAL NOTE NUMBER 3365-W for H.B. 601

Purpose of Proposed Legislation:

The proposal provides for the Division of Family Services to establish a child support enforcement program. The proposal contains an emergency clause.

Assumption:

A number of assumptions used in estimating the cost are based upon information obtained from the states of Florida and Iowa. The staffing patterns are based upon Florida's program and reflects the capability of the state to maintain and perform all primary functions except the direct prosecution, which is given to the prosecuting attorney. Because the authority and responsibility for the implementation of the program is divided, there may result some administrative duplication.

Although the entire staff would not need to be hired in the first year, for fiscal note purposes the entire staff was provided. A Family Service staff of 284 persons is requested to operate the program at the state and local level. Included in the requested staff is a Family Service legal staff of three, who will handle the contractual agreements with the cooperating county prosecutors (potentially 115); provide coordination with the Attorney General; and handle legal problems with the federal agency.

The Attorney General's Office advised that based upon other states and past complaints for the lack of prosecution in such cases, they feel it will require 40 state attorneys to prosecute for the Division of Family Services in those counties that refuse to cooperate, or when the prosecuting attorney refuses to prosecute. Although there exists a financial incentive for county governments to participate, the Attorney General's advice has been utilized. In that the proposal states that counties are to reimburse the Attorney General's Office for services, an estimated amount of 1/3 the cost has been used because there is not included any additional enforcement to collect the funds. It is also assumed that a number of county governments and the City of St. Louis will provide the necessary matching funds for the expanded operations of the prosecuting attorney's office.

There is estimated to be 89,000 ACD cases with 90% being affected by the 4-D program. In that there are a number of multi-father cases, the 89,000 will be much higher in actual caseload. As to the non-ADC applicant, an estimate of 10,000 requests was included. The fiscal note budget item "Child Support Pass-thru Payments" is money collected from those parents presently paying support, and will just be passed through the state after being collected.

	FY 77-78	FY 78-79	FY 79-80
<u>Estimated Income:</u>			
Non-Welfare Applicants	\$200,000	\$300,000	\$400,000
County reimbursement to Attorney General	428,000	379,410	398,241
Support Collections (Child support payments)	<u>11,800,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
Total Income:	<u>\$12,428,000</u> A	<u>\$30,679,410</u>	<u>\$40,798,241</u>

	<u>FY 77-78</u>	<u>FY 78-79</u>	<u>FY 79-80</u>
<u>Estimated Cost:</u>			
DIVISION OF FAMILY SERVICES:			
Personal Service (284)	\$2,777,941	\$2,944,617	\$3,111,295
Equipment Purchase and Repair	102,240	10,000	15,000
Operation:			
Travel, Supplies, Rent & EDP	1,327,494	1,407,143	1,401,572
Prosecuting Attorney's Payment	5,000,000	10,000,000	10,000,000
Child Support Pass-thru Payments	5,000,000	5,000,000	5,000,000
Incentive Payments to Counties	1,740,500	4,425,000	5,900,000
Sub-Total	\$15,948,175	\$23,786,760	\$25,517,867
ATTORNEY GENERAL:			
Personal Service (75)	\$773,500	\$819,910	\$809,104
Equipment Purchase and Repair	238,500	30,000	30,000
Operation	272,000	288,320	305,619
Sub-Total	\$1,284,000	\$1,138,230	\$1,144,723
Grand Sub-Total	\$17,232,175	\$24,924,990	\$26,712,590
Personnel Benefits:			
Retirement, OASI and Insurance	\$515,059	\$542,966	\$571,138
Total Cost:	<u>\$17,747,234</u>	<u>\$25,467,956</u>	<u>\$27,293,728</u>
<u>Source of Funds:</u>			
Income: Non-Welfare Applicant:			
General Revenue	\$ 200,000 A	\$ 300,000	\$ 400,000
Income: Support Collection: General Revenue	11,800,000 A	30,000,000	40,000,000
Income: County Reimbursement to Attorney General: General Revenue	428,000 A	379,410	398,241
Income: County Funds (Incentive): Federal Funds	1,740,500	4,425,000	5,900,000
Cost: General Revenue	6,506,229 B	6,510,739	6,598,432
Cost: Federal Funds	11,245,550 C	17,160,489	18,957,217
Cost: County Funds (Match)	1,666,667	3,333,333	(1) 3,333,333
Net Income: General Revenue	\$ 1,909,771	\$ 6,468,671	\$10,599,809
Net Cost: Federal Funds	9,033,550	16,725,000	22,300,000
Net Cost: County Funds	354,167	-0-	-0-
Net Income: County Funds	-0-	1,091,667	(1) 2,566,667

Prepared by: Robert J. Gunter

Approved by: John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dr 6/23/77

March 25, 1977

FISCAL NOTE NUMBER 3365-W REVISED FOR H.B. 601 WITH PROPOSED AMENDMENT

Purpose of Proposed Legislation:

The proposal provides for the Division of Family Services to establish a child support enforcement program. The proposal contains an emergency clause.

Assumption:

A number of assumptions used in estimating the cost are based upon information obtained from the states of Florida and Iowa. The staffing patterns are based upon Florida's program and reflects the capability of the state to maintain and perform all primary functions except the direct prosecution, which is given to the prosecuting attorney. Because the authority and responsibility for the implementation of the program is divided, there may result some administrative duplication.

Although the entire staff would not need to be hired immediately, for fiscal note purposed the entire staff was provided. A Family Service staff of 284 persons is provided to operate the program at the state and local level. Included in the staff is a Family Service legal staff of three, who will handle the contractual agreements with the cooperating county prosecutors (potentially 115); provide coordination with the Attorney General; and handle legal problems with the federal agency.

The Attorney General's Office advised that based upon other states and past complaints for the lack of prosecution in such cases, they feel it will require 40 state attorneys to prosecute for the Division of Family Services in those counties that refuse to cooperate, or when the prosecuting attorney refuses to prosecute. Although there exists a financial incentive for county governments to participate, the Attorney General's advice has been utilized. In that the proposal states that counties are to reimburse the Attorney General's Office for services, an estimated amount of 1/3 the cost has been used because there is not included any additional enforcement to collect the funds. It is also assumed that a number of county governments and the City of St. Louis will provide the necessary matching funds for the expanded operations of the prosecuting attorney's office.

There is estimated to be 89,000 ADC cases with 90% being affected by the 4-D program. In that there are a number of multi-father cases, the 89,000 will be much higher in actual caseload. As to the non-ADC applicant, an estimate of 10,000 requests was included.

The Division of Family Services indicates the percentage of need provision will redistribute the funds from the upper income level cases to the lower income families, however, a savings will result in medicaid funds from those removed from the rolls. (Estimated General Revenue savings is \$1,250,000.)

The Division indicates the provision regarding age eligibility and "second mothers" is estimated to save General Revenue \$1,953,480 because they will be eligible for Federal Funds instead of the present 100% state funds.

The step-parent provision will affect an estimated 11% of the present caseload. An additional savings will result from the step-parent provision with the reduction of 16,500 children from the rolls. (Caretakers were removed by administrative changes as of March, 1977) As a result there will be a decrease in ADC and Medicaid General Revenue payments in the amount of \$571,000.

20,000 for TAFP will AG 6/23/77

	FY 1976-77 (3 months)	FY 1977-78	FY 1978-79
<u>Estimated Income to Child Support Fund:</u>			
Federal Funds	\$ 2,294,216	\$ 9,505,050	\$14,531,495
Non-Welfare Applicants	-0-	200,000	300,000
County reimbursement to Attorney General	-0-	428,000	379,410
Support Collections	2,950,000	11,800,000	30,000,000
Total Income	\$ <u>5,244,216</u>	\$ <u>21,933,050</u>	\$ <u>45,210,905</u>

Estimated Cost:

DIVISION OF FAMILY SERVICES:

Personal Service (284)	\$ 561,690	\$ 2,777,941	\$ 2,944,617
Equipment Purchase and Repair	109,142	102,240	10,000
Operation:			
Travel, Supplies, Rent & EDP	306,316	1,327,494	1,407,143
Prosecuting Attorney's Payment	1,250,000	5,000,000	10,000,000
Sub Total	\$ <u>2,227,148</u>	\$ <u>9,207,675</u>	\$ <u>14,361,670</u>

ATTORNEY GENERAL:

Personal Service (75)	\$ 193,375	\$ 773,500	\$ 819,910
Equipment Purchase and Repair	25,000	238,500	30,000
Operation	68,000	272,000	288,320
Sub Total	\$ <u>286,375</u>	\$ <u>1,284,000</u>	\$ <u>1,138,230</u>
Grand Sub Total	\$ <u>2,513,523</u>	\$ <u>10,491,675</u>	\$ <u>15,499,900</u>

Personnel Benefits:

Retirement, O.A.S.I. and Insurance	\$ 128,765	\$ 515,059	\$ 542,966
Total Cost	\$ <u>2,642,288</u>	\$ <u>11,006,734</u>	\$ <u>16,042,866</u>

Source of Funds:

Income To Child Support

Enforcement Fund Includes:

Income: Federal Funds	\$ 2,294,216	\$ 9,505,050	\$ 14,531,495
Income: Non-Welfare Applicants	-0-	200,000	300,000
Income: County Reimbursement for Attorney General	-0-	428,000	379,410
Income: Child Support Collection	2,950,000	11,800,000	30,000,000
Cost: General Revenue	348,072	1,501,684	1,510,716
Cost: Federal Funds	2,294,216	9,505,050	14,531,495
Cost: Child Support Enforcement Fund	2,950,000	12,428,000	30,679,410

Prepared by:

Robert J. Gunter
Robert J. Gunter

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dm

Correct

January 12, 1977

FISCAL NOTE NUMBER 979

HB665

Purpose of Proposed Legislation:

This legislation proposes certain changes to the Missouri Pesticide Act.

Assumption:

It is assumed that 150 less people will become commercial applicators when their license renewal is due. However, these people plus an anticipated additional 300 will be issued a certified noncommercial applicator license.

<u>Estimated Income:</u>	FY 77-78 (9 mos.)	FY 78-79
Noncommercial Applicators @ \$15	\$ 4,500	\$ 6,750
Less Commercial Applicators Non-Renewals @ \$25	- 3,000	- 1,375
Total Income	<u>\$ 1,500</u>	<u>\$ 5,375</u>

Estimated Cost:

Operation: License certificates and postage	\$ 108	\$ 162
Total Cost	<u>\$ 108</u>	<u>\$ 162</u>

Source of Funds:

Increase: General Revenue Fund	\$ 1,500	\$ 5,375
Decrease: General Revenue Fund	108	162
Net Increase: General Revenue Fund	<u>\$ 1,392</u>	<u>\$ 5,213</u>

Prepared by: *Bernard "Doc" Simcoe*
Bernard "Doc" Simcoe

Approved by: *John E. Hayes*
John E. Hayes, Director, Committee on State Fiscal Affairs

February 2, 1977

correct

FISCAL NOTE NO. 3391-W for H.B. 703

Purpose of Proposed Legislation:

This proposed legislation gives the State Highway Commission the authority to obtain certain insurance coverage by: (1) contract with insurance companies, (2) by providing its own coverage or (3) by joining the insurance benefit plan of the Missouri State Employees' Retirement System.

Assumption:

Truly Agreed To and Finally Passed Senate Bill No. 513, Second Regular Session, 78th General Assembly obligated the state for \$12 per month for insurance benefits for members of the State Highway Employees' and Highway Patrol Retirement System. This proposal does not increase that obligation. Therefore, it should not affect the revenue of the state.

Prepared by:

Bernard "Doc" Simcoe
Bernard "Doc" Simcoe

Approved by:

John E. Hayes
John E. Hayes, Director, Committee on State Fiscal Affairs

dk

February 2, 1977

FISCAL NOTE NUMBER 3393-W for H.B. 707

Purpose of Proposed Legislation:

The proposed legislation brings the state in conformity with the Federal Unemployment Tax Act which requires all state and local government employees be provided coverage under the law. It also increases the taxable wage base from \$4,500 to seventy-eight times the maximum weekly benefit.

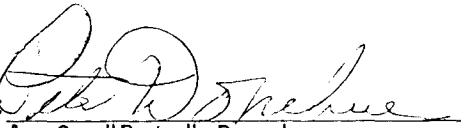
Assumption:

The Bureau of Census data indicates that the total state annual payroll was \$634,781,000. This includes those wages paid to employees working in institutions of higher education and hospitals. These employees have been covered under the law since 1972 and therefore, their coverage is already paid for by the state. Deducting their salaries (\$347,940,000) from the total wages subject to coverage would leave \$286,841,000 of new wages eligible for coverage.

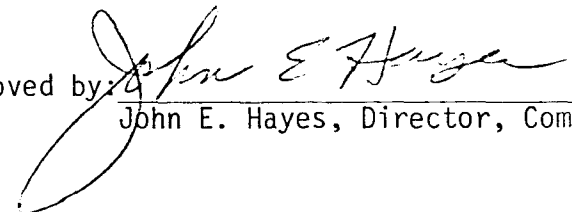
The law provides the state with two methods of financing and the assumption is made that since we are currently paying for these covered on the reimbursable method the added coverage would be handled in the same manner. If the reimbursable method is used there would be no charge during FY 1978 because coverage starts January 1, 1978 but could not result in charges until after July 1, 1978. The charges occurring after July 1, 1978 would start at a minimal level. The potential would increase with the completion of each calendar quarter. Full impact would not occur until claims filed after March 31, 1979. It is estimated that costs during the fiscal year ending June 30, 1979 would represent no more than fifty-five percent of the total for a full year. Wages are estimated at a six percent increase each fiscal year.

<u>Estimated Cost:</u>	<u>FY 77-78</u>	<u>FY 78-79</u>	<u>FY 79-80</u>
Increase Insurance Premiums	-0-	\$ 752,528	\$ 1,450,325
<u>Source of Funds:</u>			
General Revenue	-0-	\$ 484,854	\$ 934,445
Federal Funds	-0-	51,698	99,637
Other Sources	-0-	215,976	416,243

Prepared by:


A. C. "Pete" Donehue

Approved by:


John E. Hayes, Director, Committee on State Fiscal Affairs

OK
JP

COMMITTEE ON STATE FISCAL AFFAIRS

STATE OF MISSOURI

Representative Al Nilges
Chairman

Senator Donald Manford
Vice-Chairman

State Capitol, Room 132
Jefferson City, Missouri 65101

John E. Hayes, Director
314-751-4143

MEMORANDUM

TO: Senator Edwin Dirck
FROM: A. C. "Pete" Donehue
SUBJECT: House Bill 707
DATE: May 11, 1977

The amendments adopted on House Bill 707 would not change the cost to the State, and therefore, the Fiscal Note Number 3393-W dated February 2, 1977 is still valid.

ACD:dm